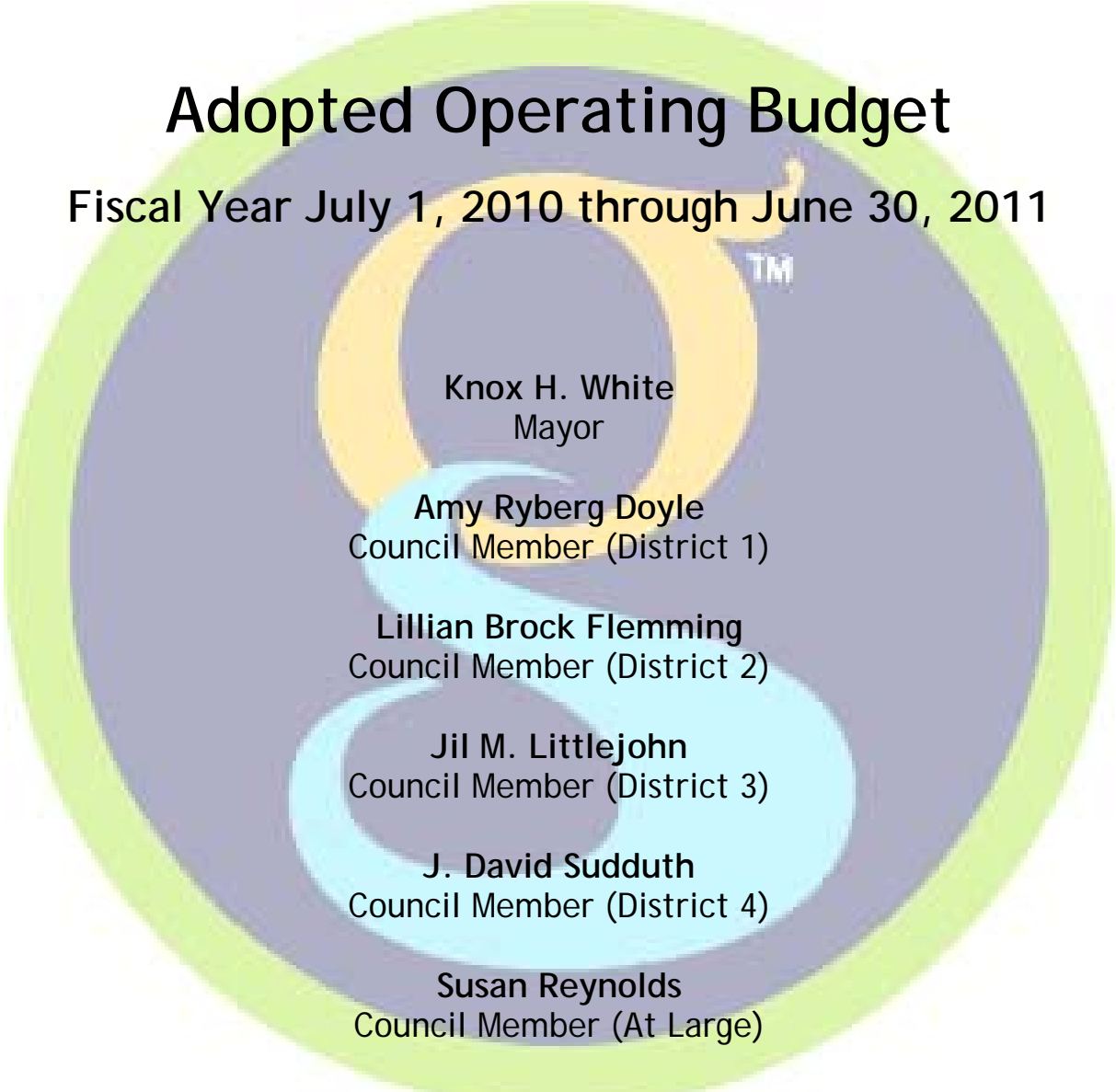


# City of Greenville, South Carolina

## Adopted Operating Budget

Fiscal Year July 1, 2010 through June 30, 2011



**Knox H. White**  
Mayor

**Amy Ryberg Doyle**  
Council Member (District 1)

**Lillian Brock Flemming**  
Council Member (District 2)

**Jil M. Littlejohn**  
Council Member (District 3)

**J. David Sudduth**  
Council Member (District 4)

**Susan Reynolds**  
Council Member (At Large)

**Gaye G. Sprague**  
Council Member (At Large)

**John F. Castile**  
City Manager



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Greenville  
South Carolina**

For the Fiscal Year Beginning

**July 1, 2009**

A stylized, handwritten signature in black ink, likely belonging to the President of the GFOA.

President

A stylized, handwritten signature in black ink, likely belonging to the Executive Director of the GFOA.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Greenville, South Carolina for its annual budget for the fiscal year beginning July 1, 2009. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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# EXECUTIVE SUMMARY





July 1, 2010

The Honorable Knox H. White  
Members of City Council  
City of Greenville, South Carolina

Dear Mayor White and City Council Members:

It is a pleasure to present to the citizens of Greenville, members of City Council, and other interested readers the adopted FY 2010-11 operating budget for the City of Greenville, South Carolina. The budget for all funds is \$137,034,068, including a General Fund budget of \$63,560,270. This represents an overall budgetary increase of 2.2% and a General Fund decrease of 2.7% from the adopted FY 2009-10 operating budget, respectively. A summary of all funds outlining the changes is included at the end of the Executive Summary section.

It appears the economic contraction that started in 2007 is beginning to turn around. Still, the City's revenues have been substantially reduced over the course of the past three years. For example, the City's franchise fees, business license and building permit collections are estimated to be 10.8% less than they were in FY 2007-08. This has resulted in a shrunken pool of total revenues while costs related to health insurance, pensions, and fuel continue to rise.

Like last year, the budget was formed on three core principles that guided our discussions on the budget:

- 1) Minimize the impact of budget cuts to key services and strive to maintain the level of service expected by residents, businesses, and visitors.
- 2) Minimize the number of tax and fee adjustments required to maintain existing service levels.
- 3) Minimize the impact on the City's employees and keep the number of layoffs to a minimum.

Balancing those core principles was difficult and required tremendous efforts by departments as they prepared budgets in this recessionary environment. In preparing this budget, General Fund departments were asked to prepare budgets that were 95% of their FY 2009-10 levels. Several difficult choices were needed, but the balanced budget adopted by you carefully weighed all three principles in its development.

#### Revenues

No property tax rate increase is included in this year's budget, the 15<sup>th</sup> straight year the City has been able to have no increase. Property tax revenues are expected to realize 1.4% growth over the amount estimated for FY 2009-10. Based on the current valuation of our tax base and trends within the assorted taxation categories, we expect to realize an additional \$399,355 in property taxes. Due to the uncertainty surrounding point of sale legislation, this budget assumes limited growth in the real property tax base. We will continue to carefully monitor activity in the General Assembly to preserve the City's revenue authority.

The contracting economy has significantly affected our licenses and permits category. Franchise fees, business licenses, and permits expect to see a decrease of \$1,409,501, or 5.2%. This is being driven by a 6.2% decrease in franchise fees, 4.6% decrease in business licenses and a 10.8% decrease in building,

electrical, plumbing, and HVAC permits. The decrease in franchise fees is attributable to eliminating the franchise fee from the Greenville Water System. The decrease in business licenses is primarily attributable to larger-than-expected decreases in Municipal Association-collected telecommunications and insurance business license revenues. Permit revenues reflect continued underperformance in the local construction market.

Intergovernmental revenues are expected to decrease \$230,202, or 8.5%. This is primarily attributable to State Aid to Subdivision cuts included as part of the State budget. Fines and costs are projected to increase \$15,000, or 3.3%, and largely reflect improved current year collections from fines.

The fees and charges category shows a decrease of \$23,550, or 3.1% which is largely attributable to the half-year collections for the fire alarm system that will be discontinued effective July 1, 2011. Existing system owners will be charged for six months of service and will be required to find a third-party operator at the end of the fiscal year.

The other revenues category is projected to decrease \$42,817, or 4.0%, primarily attributable to lower interest earnings. Interfund transfers will increase 9.5% and reflect the increasing share of General Fund costs recovered from other funds for administrative and support services rendered by the General Fund on their behalf. The General Fund also includes \$820,000 in lease purchase proceeds for two fire apparatus.

In other funds, the monthly solid waste fee is adjusted from \$8.50 to \$11.50 to reduce the General Fund subsidy and to cover additional costs related to an increase in the County's tipping fee. No inflationary sewer or stormwater rate increases have been included in the budget as there was not an increase in the consumer price index in 2009.

#### Expenditures

As mentioned earlier, in developing this year's budget plan, expenditures were built upon three core principles: minimize impact on taxpayers, maintain service levels, and minimize the impact on employees. The budget adopted by you reflects these core principles. It includes:

- A net reduction of 32 positions across all funds, including a net reduction of 20 positions in the General Fund. Many of these positions are vacant or occupied by employees that are retiring, but every effort will be made to accommodate any affected full-time employee with a transfer to another City position. The goal is not to have any layoffs.
- No merit adjustment for employees. While maintaining employee compensation is a high priority, the current economic climate and actions by peer jurisdictions indicate that foregoing a raise is a prudent action that should not jeopardize our competitive position in attracting and retaining the best employees.
- Assuming an increase in health insurance premiums of 10% effective January 1, 2011. Based on discussions with our benefits consultant, this is consistent with health care cost trends. We will continue to re-market our insurance plan to minimize the impact of medical inflation.
- Increasing the employer contribution into the Police Officers Retirement System from 11.05% to 11.55%. This is based on the Budget and Control Board's actuary's guidance to adequately fund this retirement system. This action was deferred by the General Assembly late in the session in 2009.
- The FY 2010-11 budget includes \$3,090,089 for the purchase of equipment and vehicles across all funds. This includes \$325,000 for a sewer rodder truck and \$820,000 in fire apparatus that will be purchased through a lease-purchase agreement. Please see pages D-15 for a more detailed list of capital equipment outlays.



- This budget continues the information technology replacement schedule begun in FY 2006-07, but at a somewhat reduced level. A budget of \$160,000 is included for desktop and laptop computer replacement.
- As was discussed during capital improvement program deliberations, the General Fund transfer for street resurfacing is reduced and the General Fund transfer for sidewalk construction is suspended for a second year.

In order to balance the budget, each General Fund-supported department was required to prepare a budget that was 95% of their FY 2009-10 budgets. While many cuts were restored, several items need to be noted:

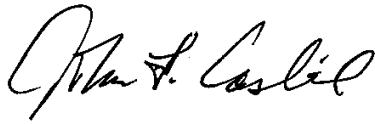
- The Municipal Court position proposal contains the reduction of one part-time Assistant Municipal Court Judge and a reduction of hours for the other two part-time Assistant Municipal Court Judges. The Court will maintain its existing coverage for jury trials through its use of the Municipal Court Judge and the full-time Assistant Municipal Court Judge.
- In the City Clerk's budget, there is the reduction of a vacant Secretary position. Front desk coverage will be shared with Greenville Cares to maintain existing levels of service.
- The City Manager's Contingency account was reduced from \$238,000 to \$50,000.
- In the Building and Property Maintenance budget, there is a reduction of three Building Inspectors, one Code Enforcement Officer, and one Plans Examiner. For plans review and inspections, the reduction will require cross-training of inspector positions. This should not have significant impact as current permit volumes remain low and are anticipated to remain that way in the coming fiscal year. For code enforcement, this will mean larger service areas for the remaining employees to survey.
- In Planning and Zoning, there is the reduction of the vacant Urban Designer position. This will diminish the in-house capacity for urban design and planning.
- In the Office of Management and Budget, there is a reduction of the Assistant Director, Senior Accountant, and Office Manager.
- The Police Department's budget includes the reduction of one Communications Specialist and one Investigative Support Services Specialist. Through reorganization and reallocation of work, existing customer service levels will be maintained.
- The Fire Department's budget includes the reduction of one Deputy Fire Marshal and one Resource Management Officer. With plan review volume low, the Deputy Fire Marshal will be redirected to suppression. The vacant Resource Management Officer's duties have been reassigned.
- The Fire Department's budget also proposes discontinuing the fire alarm system effective June 30, 2011. While service will be continued through the fiscal year, it will require private businesses and the City to find alternate private providers. While this will not generate significant savings immediately, it will generate long-term savings from personnel and relieve the City of the capital expenditure to rehabilitate the system.
- The Traffic Engineering budget includes the reduction of one Senior Signal Technician. Workload will be redistributed to other personnel and may increase service response time on traffic signal repairs and maintenance.

- The Streets budget includes the reduction of one Motor Equipment Operator position currently working the night shift. Efforts in the Streets bureau will be focused on essential repairs and maintenance.
- The Construction Inspection budget reflects a reduction of one vacant Public Works Inspector. The budget assumes permit volumes will remain at current levels.
- The Building Services budget reflects the reduction of the Building Services Administrator and the Administrative Assistant. Public Works Operations will assume a greater degree of managerial and administrative involvement in Building Services. Existing facility maintenance will be maintained.
- The Parks and Recreation budget includes the reduction of the Rights of Way Superintendent. Workload will be redistributed to other personnel as part of a larger reorganization of Parks Maintenance, Beautification, Rights of Way, and the Falls Park Crew.
- The Parks and Recreation budget adds a Fountain Maintenance Technician to bring in-house work that had been previously outsourced. This will encourage pride in ownership and may lead to fewer repairs in the future.
- The Parks and Recreation budget also includes the reduction of one summer camp. Existing capacity at other locations should continue to permit parents other options for summer child care.
- The Parking Services budget reflects the continued implementation of the pay-in-lane program. Over the course of the fiscal year, all remaining garages will be automated. This will impact 13 full-time and 11 part-time positions by June 30, 2011. We will add eight call center positions and we hope to redirect some of the personnel there.
- The Sewer and Stormwater Funds maintain existing service levels with no change in personnel. No inflationary rate adjustments have been included in the budget.
- The Solid Waste Fund reflects a \$4 per ton increase in tipping fees from Greenville County and the reduction of one administrative position. Existing service levels will be maintained.
- The Zoo Enterprise Fund includes the addition of one Zookeeper and two Public Services Attendants. This is due to Association of Zoos and Aquariums accreditation standards and to convert positions previously provided by temporary personnel.
- The budget supports a \$3,169,126 Transit budget that continues existing levels of service without increasing the local match required from Greenville County or the City. Future service expansions will be reviewed as part of the Transit Master Plan.
- The Carolina First Center Fund saw a minor decrease in its Hospitality Tax Fund transfer from \$807,340 to \$784,219. This reflects slight change in revenues and expenditures for operations.

Overall, the City maintains a strong unreserved General Fund balance. As of June 30, 2009, unreserved fund balance totaled \$13,060,859. This meets the 20% fund balance policy as set out by City Council. This fund balance reaffirms the strong financial condition of the City and maintains our continuing practice of being fiscally conservative.

I would like to take this opportunity to personally thank all the department directors and division managers for their tireless effort and hard work on this budget. This reduced budget reflects restraint in difficult times, but it gives us the ability to continue delivering quality services to City residents in the coming fiscal year.

Sincerely,

A handwritten signature in black ink, appearing to read "John F. Castile". The signature is fluid and cursive, with the first name "John" and last name "Castile" clearly distinguishable.

John F. Castile  
City Manager

# EXECUTIVE SUMMARY

The expenditure budget for all funds is \$137,034,068 including a General Fund budget of \$63,560,270. This represents an overall budgetary increase of 2.2% and a General Fund decrease of 2.7% from the adopted FY 2009-10 operating budget, respectively. A summary of all funds outlining the changes is included at the end of the Executive Summary section.

## GENERAL FUND

The General Fund accounts for the revenues and expenditures necessary to carry out basic governmental activities of the City such as police and fire protection, recreation, and legal and administrative services. All financial transactions not accounted for in other funds are recorded in the General Fund.

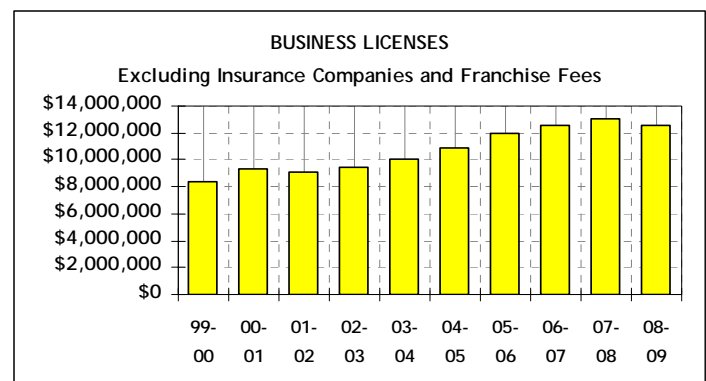
### General Fund Revenues

General Fund revenues in FY 2010-11 are projected to be 2.7% less than the current year budget.

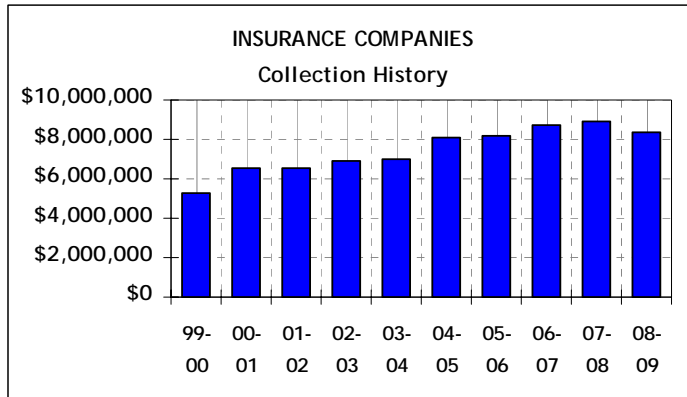
GENERAL FUND REVENUES	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	Percent Change
Taxes	\$ 26,266,953	26,927,039	28,015,366	28,414,721	1.4%
Licenses and Permits	28,900,913	27,230,530	27,184,350	25,774,849	-5.2%
Intergovernmental	3,356,831	2,953,899	2,702,035	2,471,833	-8.5%
Fees and Charges	816,952	692,612	760,700	737,150	-3.1%
Fines and Costs	661,803	493,076	454,500	469,500	3.3%
Other Revenue	2,032,568	1,315,796	1,081,948	1,039,131	-4.0%
Other Sources/Transfers	3,538,748	3,200,491	5,104,299	4,653,086	-8.8%
<b>TOTAL GEN. FUND REVENUES</b>	<b>\$ 65,574,768</b>	<b>62,813,443</b>	<b>65,303,198</b>	<b>63,560,270</b>	<b>-2.7%</b>

**Property taxes** comprise 44.7% of all General Fund revenues and represent the City's largest revenue source. The tax levy on a particular piece of property is determined by market value, assessment ratio, and millage rate. Market value is determined by the Greenville County Assessor's Office using a variety of factors such as size, condition, location, and recent selling prices of comparable properties. Assessment ratio is a percentage which is multiplied by the appraised market value of a property to determine the assessed value. Owner-occupied residences are assessed at 4%, commercial properties and motor vehicles at 6%, personal property at 10%, and industrial and utilities at 10.5%.

**Licenses and permits** represent the City's second largest revenue source for the City, comprising approximately 40.6% of all General Fund revenues. The most significant source is the business license tax, which is levied based upon each \$1,000 of gross receipts, sales, or premiums of business conducted within the corporate limits of the City during the preceding calendar year. The projection of \$10,501,800 in business license receipts (excluding insurance companies and telecommunications) is 2.0% more than the FY 2009-10 forecast of \$10,298,300. Business licenses

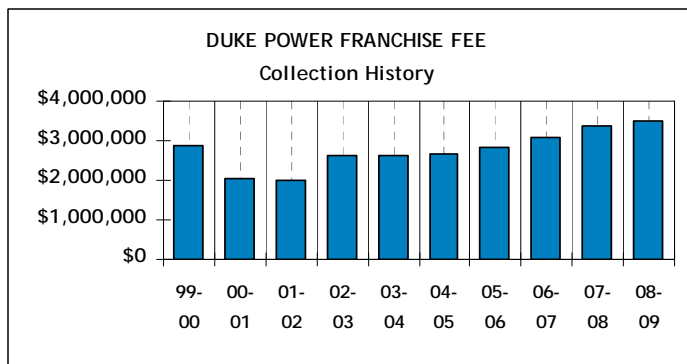
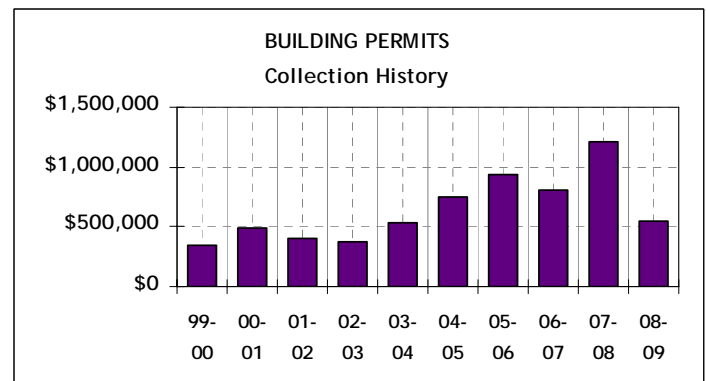


are among the most economically sensitive revenues. With a slow recovery anticipated, limited growth is forecasted.



collections.

Non-business permits, which include building and other permits, are collected from new construction and renovation projects. Recognizing the continued weakness of the building industry and local permit activity, non-business permits have a revenue estimate of \$862,175. This recognizes a decrease of 10.8% from the FY 2009-10 budget estimate of \$967,000. This is consistent with current permit activity and anticipated construction projects in the next fiscal year.

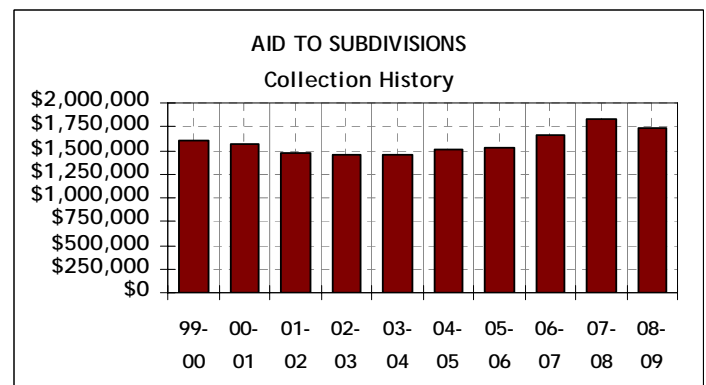


the elimination of a franchise fee from the Greenville Water System and an anticipated decrease in collections from Piedmont Natural Gas due to their natural gas rate decrease.

Intergovernmental revenue includes grants and allocations from County, State, and Federal governments. State-shared revenue is generally distributed on a pro-rata basis according to population or other set formulae. The single largest source is Aid to Subdivisions, distributed quarterly from the Local Government Fund and funded by a transfer of 4.5% of State General Fund revenues. Counties receive 83.28% and

Under the licenses and permits category, the City will also receive an estimated \$8,090,792 in revenue from businesses which generate health, life, and fire insurance premiums within the City. The revenue, which is based on a rate of .75% of gross premiums for life and health insurance, and 2.75% of gross premiums for fire insurance premiums, is collected on the City's behalf by the Municipal Association of South Carolina. The projection of \$8,090,792 recognizes a 9.5% decrease from the FY 2009-10 budget estimate of \$8,935,468. This is consistent with recent

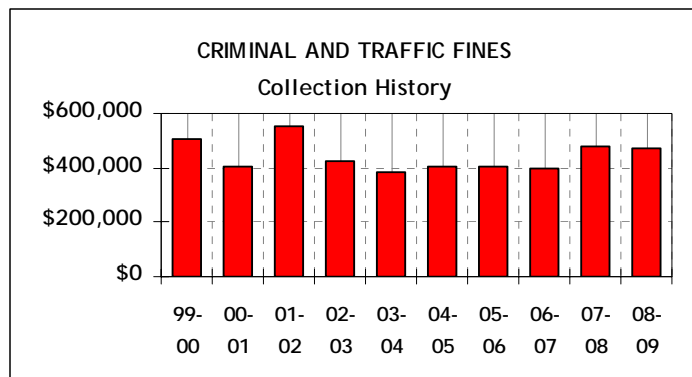
Other revenues in the licenses and permits category include franchise fees for electric, gas, and cable television. The rate structure is based upon a certain percentage of gross receipts in each case, and the basis of each forecast is trend analysis along with current market conditions. Projected revenues from all franchise fees are \$5,520,082 and include \$3,606,000 for Duke Energy collections. This represents an anticipated decrease of \$363,500, or 6.2% from the FY 2009-10 estimate of \$5,883,582. The primary reasons for the projected decrease are



municipalities 16.72% of the distribution. The revenue forecast from Aid to Subdivisions is budgeted to be \$1,303,658 for FY 2010-11. This recognizes proposals in the State budget to suspend the distribution formula and reduce allocations by 12% from current year levels. In addition to receiving State Aid to Subdivisions, the City also receives an annual reimbursement in the amount of \$857,975 for the City's granted exemption of the Merchant's Inventory Tax from property taxation. This amount is based on the value of the City's merchant inventory when the value was frozen in 1987 and the tax was taken out of the ad valorem process.

**Fees and charges** in the General Fund include plan reviews, alarm fees, fire protection fees, and various recreation fees. In FY 2010-11, revenues from these sources are estimated at \$737,150. Fees are based on a fixed dollar rate, and the revenue forecast for these sources is based on historical trends. This

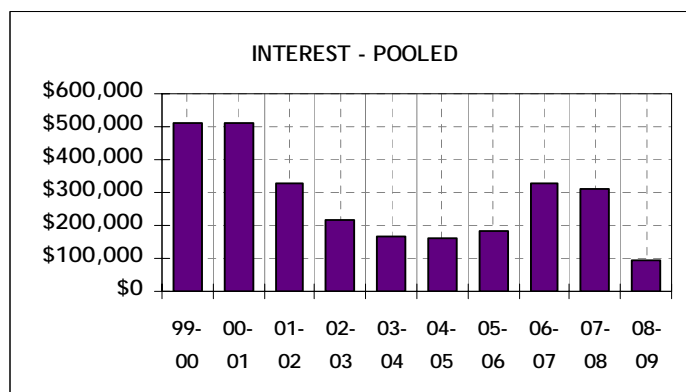
revenue category has decreased primarily due to the planned phase out of the fire alarm system which will be disabled on June 30, 2011.



**Fines and forfeitures** consist of fines imposed and collected by the Municipal Court for misdemeanor crimes, moving traffic violations, and court costs. The forecast of \$469,500 is an increase of \$15,000 from the FY 2009-10 figure of \$454,500. The increase is being driven by current year collections.

**Other revenues** include the sale of surplus equipment, external reimbursements, and interest earnings. Due to the record-low interest rates, the City is forecasting interest earnings of \$29,500 based on trend analysis and current interest rates.

Additional background information on General Fund revenue sources may be found under the "Principal Revenue Sources" section in the Introduction following this budget overview.



**Other sources and transfers** consist of interfund transfers and debt proceeds from planned capital leases. Interfund transfers are set up to transfer funds based on statutory requirement or to recover indirect costs rendered on the fund's behalf by the General Fund.

### General Fund Expenditures

A summary of General Fund expenditures for FY 2010-11 is shown in the following table along with the percent change from the adopted FY 2009-10 operating budget. Total expected expenditures for 2010-11 are below budgeted expenditures for FY 2009-10 by 2.7%.

		2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	Percent Change
<b>GENERAL FUND EXPENDITURES</b>						
Legislative and Administrative	\$	3,475,593	3,744,268	3,725,675	3,600,297	-3.4%
Non-Departmental		686,518	1,671,949	1,726,000	1,715,178	-0.6%
Public Information and Events		1,053,149	907,913	907,481	886,537	-2.3%
Economic and Community Dev.		2,666,690	2,760,465	2,544,208	2,277,220	-10.5%
Human Resources		1,083,404	1,196,220	1,142,253	1,168,556	2.3%
Office of Management and Budget		4,608,978	4,906,837	4,911,441	4,632,583	-5.7%
Police Department		15,531,394	17,455,387	18,999,034	18,863,649	-0.7%
Fire Department		9,791,370	10,559,372	12,077,874	11,250,759	-6.8%
Public Works Department		11,889,149	8,075,221	7,684,775	7,779,340	1.2%
Parks and Recreation		5,868,513	6,242,910	6,537,175	6,434,973	-1.6%
<b>SUBTOTAL, GEN FUND EXPEND.</b>	\$	<b>56,654,758</b>	<b>57,520,542</b>	<b>60,255,916</b>	<b>58,609,092</b>	<b>-2.7%</b>
Transfers	\$	4,719,972	5,004,653	3,394,170	3,264,581	-3.8%
Debt Service		1,980,587	2,018,426	1,653,112	1,686,597	2.0%
<b>TOTAL GEN. FUND EXPEND.</b>	\$	<b>63,355,317</b>	<b>64,543,621</b>	<b>65,303,198</b>	<b>63,560,270</b>	<b>-2.7%</b>
<b>Excess (deficiency) of</b>						
<b>revenues over expenditures</b>	\$	<b>2,219,451</b>	<b>(1,730,178)</b>	<b>0</b>	<b>0</b>	

## Funding Highlights

### General

- Builds a budget on three core principles:
  1. Minimize the impact of budget cuts to key services and strive to maintain the level of service expected by residents, businesses, and visitors.
  2. Minimize the number of tax and fee adjustments required to maintain existing service levels.
  3. Minimize the impact on the City's employees and keep the number of layoffs at an absolute minimum.

### Personnel Changes

- No employee merit raise is included. This is based on current economic conditions and a survey of planned raises by other jurisdictions.
- A net reduction of 32 positions is included in the budget, including 20 positions in the General Fund.
- Incorporates an increase in employer contributions to the South Carolina Police Officers Retirement System. The employer contribution will increase from 11.05% to 11.55%.
- Assumes a 10% increase in health insurance for employees, but covers all employee health care increases without a change in the employer/employee health care contribution funding split of 75%/25% for Plan I and a 79%/21% split for Plan II.

## Departmental Highlights

### Municipal Court

- Includes the reduction of one part-time Assistant Municipal Court Judge and the reduction of hours for the two other part-time Assistant Municipal Court Judges.

### City Manager

- The *City Clerk's Office* includes the reduction of a vacant Secretary position.
- The *Non-Departmental* account includes a \$3,132,081 transfer to the Solid Waste Fund, an \$826,500 contribution for the City's post-employment medical benefit liability, and \$42,500 for Verdae public improvements.
- The City Manager's Contingency account was reduced from \$238,000 to \$50,000.
- In the *General Debt Service* account, the projected annual debt service payments are \$1,686,597.

### Economic Development

- In *Building and Property Maintenance*, three Building Inspectors and one Plans Examiner have been reduced. Workload, reduced by significantly lower development activity, will be redistributed among other positions in the division.
- Also in *Building and Property Maintenance*, there is a reduction of one Code Enforcement Officer. Workload will be redistributed to other employees in the division.
- In *Planning and Zoning*, there is the reduction of the vacant Urban Designer position.

### Human Resources

- In *Human Resources*, there is an increase of \$40,000 in unemployment insurance costs and a decrease of \$41,250 in employee awards and recognition.

### Office of Management and Budget

- In the *Administration Division*, there is the reduction of the Assistant Director position.
- In the *Revenue Division*, there is the reduction of the Senior Accountant and the Office Manager positions. Workload will be redistributed to existing staff in the Revenue Division.
- In the *City Information Technology Services Division* (formerly Management Information Systems), \$160,000 is budgeted for desktop and laptop replacement.

### Police Department

- In *Investigations and Support Services*, there is the reduction of one Investigative Services Specialist position. Administrative support will be accommodated within the existing workforce.
- In *Communications*, there is the reduction of one vacant Communications Specialist. Due to existing vacancies, it is not anticipated this will affect call response.



### Fire Department

- The *Fire Suppression* budget includes \$820,000 to replace a pumper (\$410,000) and a rescue vehicle (\$410,000). These items will be financed through a lease-purchase agreement that will be repaid over five years.
- The *Fire Services* budget includes the discontinuation of the fire alarm system on June 30, 2011. There will be an increased cost as the monitoring of City facilities will transfer to a private provider, but estimated net savings are approximately \$75,000 per year once fully implemented.
- Also in the *Fire Prevention* and *Fire Services* budgets are the reduction of one Deputy Fire Marshal and one vacant Resource Management Officer. Duties have been reassigned to other personnel.

### Public Works

- The *Traffic Engineering* budget includes a reduction of one Senior Signal Technician. Workload will be redistributed to other positions, but this may increase signal repair response time.
- The *Streets* budget reflects the reduction of Motor Equipment Operator on the night crew.
- The *Construction Inspection* budget reflects the reduction of one vacant Public Works Inspector due to reduced development activity.
- The *Building Services* budget reflects the reduction of the Building Services Administrator and the Administrative Assistant positions. Managerial and administrative oversight will be more directly provided by Public Works Operations.

### Parks and Recreation

- The *Community Centers* budget reflects the reduction of one summer camp location.
- The *Parks Maintenance*, *Rights-of-Way*, *Beautification*, and *Falls Park* budgets reflect a series of position transfers associated with the reorganization towards the park district system. This includes the reduction of the Rights-of-Way Superintendent and establishing a Fountain Maintenance Technician to bring in previously outsourced work.

## Internal Service Funds

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City on a cost reimbursement basis. The City has established Internal Service Funds for fleet services, health benefits, and risk management. The following table provides the projected operating results for these funds. Detailed operating statements for each of the Internal Service Funds are presented in the Internal Service Funds section of the budget.

	Health Benefits	Risk Management	Fleet Services
Revenues	\$11,001,065	\$2,333,410	\$4,097,690
Expenses	11,001,065	2,301,037	4,097,690
Net Income	\$0	\$32,373	\$0

## Health Benefits

The Health Benefits Fund accounts for all financial activities of the City's health, dental, life, disability, and pharmacy programs. In FY 2009-10, the City incurred a significant increase in premiums that was mitigated by plan design changes. During FY 2010-11, staff will continue to look for ways to control costs through plan design changes and wellness programs. Oversight is provided by Human Resources.

## Risk Management

Under a self-insured retention program, the Risk Management Fund accounts for all financial activities related to workers' compensation, automobile liability, general liability, public officials liability, law enforcement liability, and automobile physical damage. The City self-funds all workers compensation losses up to \$350,000 per occurrence and maintains a self-insured retention of \$100,000 for automobile liability, general liability, law enforcement liability, and public officials' liability. A third party administrator handles claims against the City. Program expenses and reserve funding requirements are allocated to the operating agencies. Oversight is provided by the Risk Manager who monitors workers compensation and liability claims and evaluates the adequacy of reserves. As of June 30, 2009, the fund had unrestricted net assets of \$261,915.

## Fleet Services

The City reestablished the Fleet Services Fund to account for the maintenance of the City's rolling stock. Costs related to repairs, parts, and fuel are charged directly to the customer department. The goal is to encourage more economical use of the City's vehicles to encourage fuel conservation and to provide a "total cost" of operating a department.

## Special Revenue Funds

Special revenue funds are used to account for the proceeds of specific revenue sources that are restricted by law or administrative action to expenditures for specific purposes. Annual budgets are established for the following special revenue funds: Community Development, HOME Program, HOPWA, Hospitality Tax, Sunday Alcohol Permits, State Accommodations Tax, Local Accommodations Tax, Admissions Tax, Victim Witness Fund, and the Utility Undergrounding Fund.

### Community Development

The Community Development Fund is used to record receipts and expenditures of Community Development Block Grant funds. \$1,055,527 in entitlement funding is budgeted for FY 2010-11.

### HOME Program

The HOME Program Fund is used to record financial activities related to the HOME Program grant. This federal program of revolving loans, aimed at expanding the supply of decent affordable housing for low income citizens, was renewed in FY 1998-99. The budget for FY 2010-11 is \$419,240.

### HOPWA

The Housing Opportunities for Persons with AIDS (HOPWA) program provided housing assistance to persons with HIV/AIDS. This program was administered through a contract with the State of South Carolina and was discontinued in FY 2009-10.

## Hospitality Tax

By Ordinance No. 2000-79, the City enacted the levy of a 2% local hospitality tax on prepared meals and beverages in the City with an effective date of July 1, 2001. The proceeds are to be used for tourist-related improvements and facilities. The collection of the tax is governed by Article 7, "Local Hospitality Tax," of Chapter 1, Title 6 of the South Carolina Code of Laws. Hospitality Tax revenue is estimated to be \$5,950,000, an increase of \$350,000 or 6.25% from the FY 2009-10 Adopted Budget. This is based on current collections in FY 2009-10. The FY 2010-11 budget provides for the transfer of \$2,226,399 from the Hospitality Tax Fund to the General Fund; a transfer of \$784,219 to the Carolina First Center; \$2,650,341 for debt service on Certificates of Participation (COP's), series 2001, 2004, and 2010; and \$475,000 to the Zoo Enterprise Fund.

## Sunday Alcohol Permits

Pursuant to a favorable referendum vote in 1999, special permits are issued by the State Department of Revenue for the sale of alcoholic beverages on Sunday. Proceeds from these permits are disbursed to the City. The revenue may be used only for certain purposes, including capital improvements to tourism-related buildings, purchase or renovation of buildings which are historic properties, festivals having a significant and demonstrable impact on tourism, and local youth mentor programs. The revenue estimate of \$210,100 for FY 2010-11 is based on the issuance of 70 annual permits at \$3,000 each, plus \$100 in interest earnings. Expenditures in FY 2010-11 include a transfer of \$100,000 to the Hospitality Tax fund to help defray debt service on the 2004 COP's issue associated with the Carolina First Center, \$110,000 to Capital Projects Fund, \$20,000 for Art in Public Places, and \$20,000 for a City Council reserve as outlined in the Grant in Aid policy.

## State Accommodations Tax

The State Accommodations Tax Fund is used to record the proceeds and allocations of a 2% tax imposed on all accommodations by the State. Revenue collected from the tax is divided among localities based on the amount of revenue generated within each jurisdiction.

The proceeds must be spent for tourism promotion and related expenditures. State Accommodations Tax revenue is estimated to be \$1,084,000, a decrease of \$16,000 or 1.5% from the FY 2009-10 Adopted Budget. This is based on current collections. The budget includes transfer of \$239,596 to the General Fund and \$317,700 to the Convention and Visitors Bureau. Of the remaining discretionary amount, the sum of \$50,000 is allocated to the Hospitality Tax fund to help defray debt service on the 2004 COP's issue associated with the Carolina First Center, \$20,000 is set aside per the City's Grant in Aid policy, and \$457,000 is provided for tourism-related expenditures.

## Local Accommodations Tax

The Local Accommodations Tax represents a 3% levy that is collected from accommodation facilities located within the locality's jurisdiction. The City enacted the fee on June 13, 1994, earmarking 2.3% of the fee to the construction of the BI-LO Center and dedicating the remaining 0.7% to the Convention and Visitors Bureau for tourism promotion. Local Accommodations Tax revenue is estimated to be \$1,672,000, a decrease of \$83,000 or 4.7% from the FY 2009-10 Adopted Budget. This is based on current collections. Based on these commitments, the FY 2010-11 budget allocates the projected \$1,672,000 in revenue as follows: \$1,001,112 to the BI-LO Center, \$374,400 to the Convention and Visitors Bureau, and \$226,448 to the General Fund for the cost of collection, as well as Police overtime expenditures related to special events at the Bi-Lo Center.

### Admissions Tax

The Tourism Infrastructure Admissions Tax Act allows 50% of the State Admissions Tax to be directed to qualified tourism establishments for the purpose of public infrastructure improvements. Of this amount, half is directed to the municipality where the facility is located and half is placed in a special infrastructure development fund to be distributed based on an application made by the local government. The City has two qualifying facilities - the Bi-Lo Center and Fluor Field. The budget for FY 2010-11 is \$254,700.

### Victim Witness

The Victim Witness Fund is used to record receipts from special court revenues and incur expenditures related to the victim assistance program. The FY 2010-11 revenue estimate is \$78,000 based on current year collections. FY 2010-11 expenditures are \$105,810 and are related to two victim witness advocates.

### Utility Undergrounding

The Utility Undergrounding Fund is used to account for costs related to burying utility lines in the municipal limits. It is funded by a 1% franchise fee on Duke Energy use in the City. A match from Duke equal to 0.5% of its gross receipts subject to the franchise fee will be provided when the City selects a project for undergrounding. The revenue estimate for FY 2010-11 is \$901,500.

## Enterprise Funds

Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the costs of providing goods or services to the general public and other local governments on a continuing basis will be financed or recovered primarily through user charges. Annual budgets are established for Parking, Greenville Zoo, Carolina First Center, Stormwater, Sanitary Sewers, Solid Waste, Transit, and Event Management.

### Parking

Parking fees support the operations of the City's parking facilities. There are 10 parking garages and 3 parking lots providing approximately 6,500 spaces. Parking garage rates are \$69.70 for monthly parkers and \$.75 to \$6.00, respectively for hourly and daily parkers. Monthly rates for the three primary parking lots, which provide 203 spaces, range from \$41.50 to \$51.80.

The projected parking revenue of \$5,759,816 in FY 2010-11 is based on the number of available spaces, current monthly and daily rates, and occupancy rate estimates, as well as interest income and transfers. Projected expenses for all parking facilities total \$5,964,142. Of the \$5,964,142 in expenses, \$2,349,739 is for servicing debt, \$2,641,007 is for general parking operations, \$266,889 for the General Fund transfer, and \$706,507 is for capital improvements. The budget includes a transition to pay-in-lane operations throughout FY 2010-11 and personnel efficiencies generated from the transition.

### Stormwater Management

Stormwater fees are levied to support the stormwater management program. The fee is based on impervious surface areas of residential and commercial property. Effective in FY 2009-10, the basic rate structure is \$36.81 per year for developed residential with an impervious area of 1,640 sq. ft. or less, \$64.63 per year for developed residential with an impervious area of greater than 1,640 sq. ft., and \$64.63 for developed commercial/industrial property for each equivalent residential unit. The FY 2010-11 revenue estimate of \$4,250,000 is based on a combination of the rate structure and the database for

residential impervious area as created, maintained, and processed by the City's GIS division for billing within the Greenville County Real Property Services system.

Budgeted expenditures for FY 2010-11 are \$9,248,019. Included in next year's work plan is \$6,010,000 for the Capital Improvement Program and \$338,870 for funding principal and interest payments associated with debt issues. This budget also includes a transfer of \$227,484 to the General Fund to recover the indirect costs rendered by the General Fund on the Stormwater Fund's behalf.

### **Sanitary Sewer**

A sewer user fee finances the sanitary sewer operation. The fee is based on meter size, and ranges from a quarterly charge of \$25.63 for a 5/8" line to \$3,105.81 for an 8" line. Based on historical trends and a relatively fixed number of commercial and residential units in the City, this revenue source is projected at \$3,600,000 for FY 2010-11.

The Sanitary Sewers operating budget is \$2,601,389. Debt service consists of \$824,962 in principal and interest payments. The budget includes \$560,000 in CIP projects and a \$239,198 General Fund transfer.

### **Greenville Zoo**

An enterprise fund was created in FY 1996-97 to account for all activities of the Greenville Zoo. The FY 2010-11 budget of \$2,480,513 is supported by revenues from admissions, gate and concession sales, membership fees, and an interfund transfer from the Hospitality Tax Fund of \$475,000. In the current fiscal year, \$154,777 of fund balance will be utilized to offset the cost of the Zoo Master Plan.

### **Carolina First Center**

An enterprise fund was established in FY 2001-02 to account for the revenues and expenses associated with the Carolina First Center (formerly the Palmetto Expo Center). The City acquired this facility in September 2001 and selected SMG in December 2001 to manage its operations. Operating revenues are projected to be \$4,858,618 in FY 2010-11. Projected operating expenses total \$5,642,837 resulting in a projected operating deficit of \$784,219 including risk and management fees. To offset the operating deficit, the City is transferring \$784,219 from the Hospitality Tax fund.

### **Solid Waste**

An enterprise fund was created in FY 2007-08 to record activities associated with solid waste collection, recycling, and ongoing maintenance of the former City landfill. Operating revenues are supported by the \$2,150,000 generated by the Solid Waste fee and \$31,500 provided by the sale of recyclables. The solid waste fee increases to \$11.50 per month to offset a \$4.00 per ton increase in the tipping fee paid for disposal at the County's Chimneys landfill and reduce the operating subsidy provided by the General Fund. Operating expenses are \$5,261,132 and debt service expenses are \$52,449. The fund is subsidized by a General Fund transfer of \$3,132,081.

### **Transit**

In FY 2007-08, the City assumed day-to-day management of transit operations in the Greenville area. Contracting with the Greenville Transit Authority (GTA), the City provides fixed route, demand response, and maintenance functions. A Transit Enterprise Fund is used to record the receipt of contract revenues from GTA and to recognize expenses associated with operations. The projected budget for FY 2010-11 is \$3,169,126.

## Event Management

In FY 2009-10, the City assumed management of events formerly run by Main Street Events. The Event Management Fund was set up to record revenues and expenditures related to the programming. The expenditure budget for FY 2010-11 is \$537,870.

## Debt Service Funds

Debt Service Funds are established to account for the accumulation of resources for, and the payment of long-term debt principal and interest payments. Under state law, municipalities can only issue two forms of long-term debt: general obligation bonds and revenue bonds. The City of Greenville has also used tax increment bonds as a means of financing capital projects, and these debt instruments are also classified as a form of revenue bonds. Outstanding revenue bonds associated with the parking facilities, stormwater, and sewer bonds are accounted for in their respective enterprise funds and not in debt service funds. Similarly, the debt service payments associated with the Certificates of Participation, Series 2001 and Series 2004, are accounted for in the Hospitality Tax Special Revenue fund.

### Central Business District Tax Increment

A tax increment fund was established in 1987 to account for the retirement of principal and interest on tax increment revenue bonds issued by the City for various improvements in the Central Business District. In FY 2010-11, \$2,968,690 in debt service payments are budgeted. In addition, a transfer of \$385,700 to the General Fund is included to support long-term maintenance of infrastructure improvements provided by the CBD crew. The fund also includes \$1,869,500 in CIP projects, a transfer of \$733,747 to the Parking Fund for debt retirement and capital projects, and \$100,000 for the downtown office recruiting initiative.

### West End Tax Increment

A tax increment fund was established in 1991 to account for the retirement of principal and interest on tax increment revenue bonds issued by the City for various improvements in the West End District. In FY 2010-11, \$291,918 in debt service payments and fiscal agent fees are budgeted. The fund also includes \$970,000 in CIP projects.

### Viola Street Tax Increment

A tax increment fund was established in 1998 to account for the retirement of principal and interest on tax increment revenue bonds issued by the City for various improvements in the Viola Street neighborhood. In FY 2009-10, \$45,388 in debt service payments are budgeted.

# SUMMARY OF ALL FUNDS

	2007-08	2008-09	2009-10	2010-11	Percent
	Actual	Actual	Budget	Budget	Change
<b><u>GENERAL FUND</u></b>					
Revenues					
Taxes	\$ 26,266,953	26,927,039	28,015,366	28,414,721	1.4%
Licenses and Permits	28,900,913	27,230,530	27,184,350	25,774,849	-5.2%
Intergovernmental	3,356,831	2,953,899	2,702,035	2,471,833	-8.5%
Fees and Charges	816,952	692,612	760,700	737,150	-3.1%
Fines and Costs	661,803	493,076	454,500	469,500	3.3%
Other Revenue Sources	2,032,568	1,315,796	1,081,948	1,039,131	-4.0%
Other Sources/Transfers	3,538,748	3,200,491	5,104,299	4,653,086	-8.8%
<b>TOTAL GENERAL FUND REVENUES</b>	<b>65,574,768</b>	<b>62,813,443</b>	<b>65,303,198</b>	<b>63,560,270</b>	<b>-2.7%</b>
Expenditures					
Legislative and Administrative	3,475,593	3,744,268	3,725,675	3,600,297	-3.4%
Non-Departmental	686,518	1,671,949	1,726,000	1,715,178	-0.6%
Public Information and Events	1,053,149	907,913	907,481	886,537	-2.3%
Economic and Community Dev.	2,666,690	2,760,465	2,544,208	2,277,220	-10.5%
Human Resources	1,083,404	1,196,220	1,142,253	1,168,556	2.3%
Office of Management and Budget	4,608,978	4,906,837	4,911,441	4,632,583	-5.7%
Police Department	15,531,394	17,455,387	18,999,034	18,863,649	-0.7%
Fire Department	9,791,370	10,559,372	12,077,874	11,250,759	-6.8%
Public Works Department	11,889,149	8,075,221	7,684,775	7,779,340	1.2%
Parks and Recreation	5,868,513	6,242,910	6,537,175	6,434,973	-1.6%
Transfers	4,719,972	5,004,653	3,394,170	3,264,581	-3.8%
Debt Service	1,980,587	2,018,426	1,653,112	1,686,597	2.0%
<b>TOTAL GENERAL FUND EXP.</b>	<b>63,355,317</b>	<b>64,543,621</b>	<b>65,303,198</b>	<b>63,560,270</b>	<b>-2.7%</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$ 2,219,451</b>	<b>(1,730,178)</b>	<b>0</b>	<b>0</b>	
<b><u>INTERNAL SERVICE FUNDS</u></b>					
Revenues/Transfers In					
Health Benefits	\$ 8,550,025	9,225,198	9,852,326	11,001,065	11.7%
Risk Management	2,480,320	2,223,032	2,562,857	2,333,410	-9.0%
Fleet Services	0	4,172,099	3,961,445	4,097,690	3.4%
<b>TOTAL REVENUES/TRANSFERS IN</b>	<b>11,030,345</b>	<b>15,620,329</b>	<b>16,376,628</b>	<b>17,432,165</b>	<b>6.4%</b>
Expenditures/Transfers Out					
Health Benefits	8,516,352	9,081,980	9,852,326	11,001,065	11.7%
Risk Management	2,750,610	2,259,351	2,262,442	2,301,037	1.7%
Fleet Services	0	4,172,099	3,961,445	4,097,690	3.4%
<b>TOTAL EXP./TRANSFERS OUT</b>	<b>11,266,962</b>	<b>15,513,430</b>	<b>16,076,213</b>	<b>17,399,792</b>	<b>8.2%</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$ (236,617)</b>	<b>106,899</b>	<b>300,415</b>	<b>32,373</b>	

		2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	Percent Change
<b><u>SPECIAL REVENUE FUNDS</u></b>						
Revenues/Transfers In						
Community Development	\$	1,169,767	1,000,377	1,058,469	1,081,496	2.2%
HOME Program		925,801	341,222	418,925	419,240	0.1%
HOPWA Program		272,549	211,254	0	0	0.0%
Hospitality Tax		6,375,406	6,483,341	5,790,000	6,130,000	5.9%
Sunday Alcohol Permits		242,331	189,811	201,000	210,100	4.5%
State Accommodations Tax		1,235,381	1,057,821	1,104,000	1,085,000	-1.7%
Local Accommodations Tax		1,978,470	1,700,510	1,755,000	1,672,000	-4.7%
Admissions Tax		266,761	298,135	0	297,700	100.0%
Victim Witness		78,689	77,671	86,037	78,000	-9.3%
Utility Undergrounding		0	619,073	881,250	901,500	2.3%
TOTAL REVENUES/TRANSFERS IN		12,545,155	11,979,215	11,294,681	11,875,036	5.1%
Expenditures/Transfers Out						
Community Development		1,172,582	1,004,292	1,058,469	1,081,496	2.2%
HOME Program		748,989	576,149	418,925	419,240	0.1%
HOPWA Program		272,549	208,633	0	0	0.0%
Hospitality Tax		7,019,138	6,677,743	5,704,110	6,135,959	7.6%
Sunday Alcohol Permits		351,256	200,000	165,000	250,000	51.5%
State Accommodations Tax		1,166,419	1,182,977	1,101,920	1,084,296	-1.6%
Local Accommodations Tax		1,969,926	1,705,033	1,755,000	1,601,960	-8.7%
Admissions Tax		243,794	234,902	0	254,700	100.0%
Victim Witness		98,524	102,890	104,335	105,810	1.4%
Utility Undergrounding		0	293,357	881,250	901,500	2.3%
TOTAL EXP./TRANSFERS OUT		13,043,177	12,185,976	11,189,009	11,834,961	5.8%
REVENUES LESS EXPENDITURES	\$	(498,022)	(206,761)	105,672	40,075	
<b><u>ENTERPRISE FUNDS</u></b>						
Revenues/Transfers In						
Parking	\$	5,656,747	5,253,462	5,331,300	5,759,816	8.0%
Stormwater Management		4,284,125	4,288,044	4,310,000	7,736,000	79.5%
Sanitary Sewer		2,959,195	3,342,895	3,921,455	4,477,000	14.2%
Greenville Zoo		2,087,509	2,134,383	2,021,000	2,325,736	15.1%
Carolina First Center		13,363,682	6,381,802	7,972,371	5,935,302	-25.6%
Solid Waste		3,461,857	4,871,692	5,942,991	5,313,581	-10.6%
Transit		819,928	3,126,612	3,516,181	3,169,126	-9.9%
Event Management		0	0	341,600	564,850	65.4%
TOTAL REVENUES/TRANSFERS IN		32,633,043	29,398,890	33,356,898	35,281,411	5.8%



	2007-08	2008-09	2009-10	2010-11	Percent
	Actual	Actual	Budget	Budget	Change
<b>ENTERPRISE FUNDS</b>					
Expenses/Transfers Out					
Parking	4,829,521	6,004,137	5,793,958	5,964,142	2.9%
Stormwater Management	2,173,166	2,686,611	3,989,956	9,248,019	131.8%
Sanitary Sewer	2,877,046	2,935,559	3,909,681	4,225,549	8.1%
Greenville Zoo	1,684,894	1,906,896	2,021,000	2,480,513	22.7%
Carolina First Center	6,513,996	5,902,738	7,972,371	5,935,302	-25.6%
Solid Waste	3,446,208	5,065,886	5,942,991	5,313,581	-10.6%
Transit	852,904	3,142,756	3,516,181	3,169,126	-9.9%
Event Management	0	0	341,600	537,870	57.5%
TOTAL EXP./TRANSFERS OUT	22,377,735	27,644,583	33,487,738	36,874,102	10.1%
REVENUES LESS EXPENDITURES	\$ 10,255,308	1,754,307	(130,840)	(1,592,691)	
<b>DEBT SERVICE FUNDS</b>					
Revenues/Transfers In					
CBD Tax Increment	\$ 5,225,479	5,959,063	5,458,826	6,020,820	10.3%
West End Tax Increment	636,151	963,403	1,021,009	1,038,658	1.7%
Viola Street Tax Increment	236,711	308,392	293,776	336,692	14.6%
TOTAL REVENUES/TRANSFERS IN	6,098,341	7,230,858	6,773,611	7,396,170	9.2%
Expenditures/Transfers Out					
CBD Tax Increment	4,410,698	4,391,855	6,859,002	6,057,637	-11.7%
West End Tax Increment	367,804	629,687	1,147,569	1,261,918	10.0%
Viola Street Tax Increment	240,565	48,962	47,184	45,388	-3.8%
TOTAL EXP./TRANSFERS OUT	5,019,067	5,070,504	8,053,755	7,364,943	-8.6%
REVENUES LESS EXPENDITURES	\$ 1,079,274	2,160,354	(1,280,144)	31,227	
<b>TOTALS - ALL FUNDS</b>					
(Memorandum only)					
Revenues	\$ 127,881,652	127,042,735	133,105,016	135,545,052	1.8%
Expenditures	115,062,258	124,958,114	134,109,913	137,034,068	2.2%
REVENUES LESS EXPENDITURES	\$ 12,819,394	2,084,621	(1,004,897)	(1,489,016)	

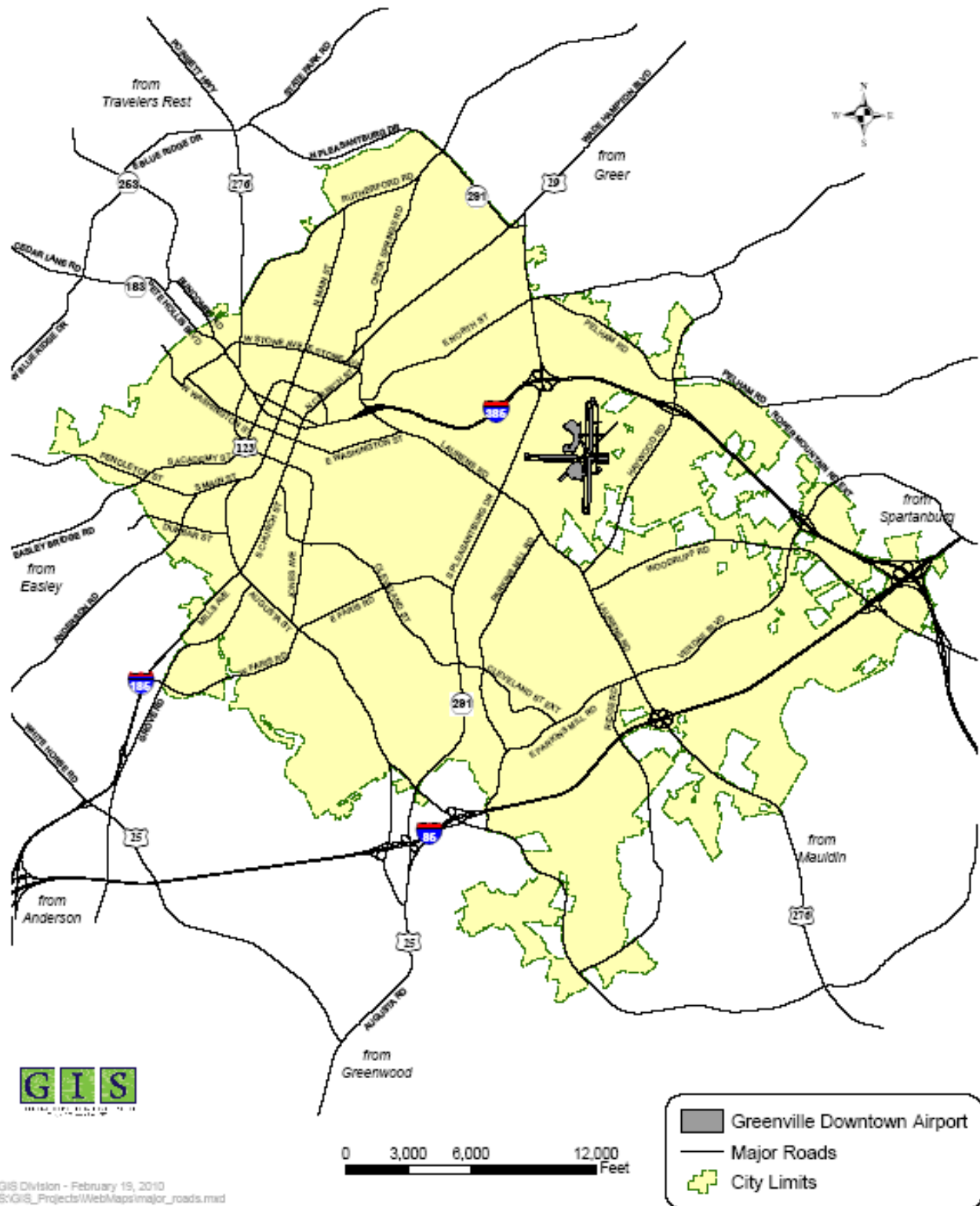


# INTRODUCTION



City of  
Greenville

# Major Roads

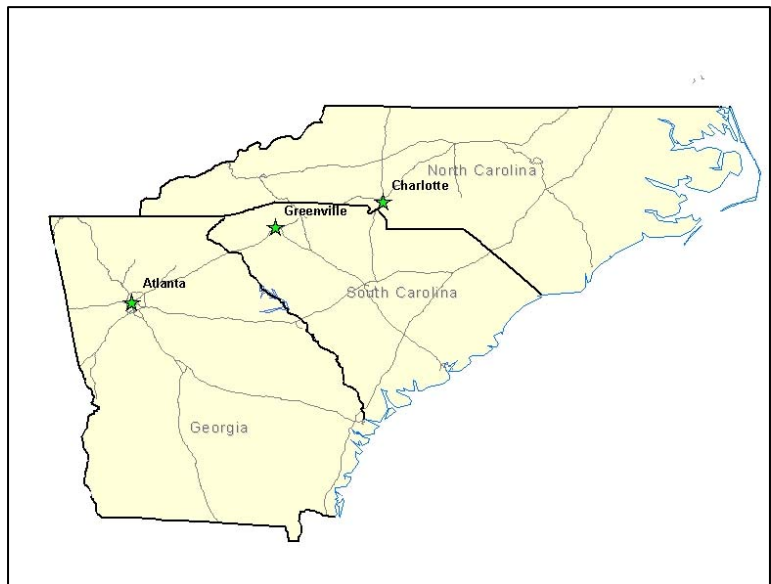


GIS Division - February 19, 2010  
S:\GIS\_Projects\WebMaps\major\_roads.mxd

# COMMUNITY PROFILE

The City of Greenville, located in the Upstate region of South Carolina, is the fourth largest city in the state with a population of 56,002 based on the 2000 United States Census. The City is part of the Greenville-Laurens-Pickens Metropolitan Statistical Area (MSA) and has become the economic hub of the southern portion of the Piedmont plateau. The area of the City covers approximately 28.55 square miles (see map on page B-2). Although restricted in its ability to expand, the City draws on a population of over 900,000 within a 30-mile radius of its location. The area is consistently cited as one of the fastest growing urban regions in the country and was expected to reach over one million people by the year 2010.

The region has experienced tremendous growth and prosperity over the past decade, with Greenville being one of the fastest-growing communities. Since the 1960's, Greenville has transformed from the textile capital of the world to a corporate office, warehousing, and distribution location. Located along the I-85 corridor approximately equidistant from Charlotte and Atlanta, the City of Greenville is uniquely positioned in the heart of this growing region. The City has become a major hub, offering many opportunities for economic development, and the highly favorable industrial climate makes this area attractive to migrating capital and industry.



*Source: ESRI Data*

The City's climate, natural assets, and economic diversity have combined to reinforce its role as a regional center for both the state of South Carolina and the Southeast. The City is recognized as one of the Southeast's most progressive local governments and has amassed a notable record of success. It is characterized by active involvement in support of economic development, provision of high quality services, fiscal conservatism, and a pro-business climate.

## GENERAL CITY STATISTICS

Date of incorporation.....	1831
Millage rate.....	89.9
Area in square miles.....	28.55
Miles of City streets.....	423
Miles of sanitary sewers.....	366
Miles of storm drains.....	275
Number of fire stations.....	6
Fire ISO insurance rating (1 to 9 scale, with 1 being best).....	2
Building code BCESG rating (1 to 10 scale, with 1 being best).....	3
Flood insurance FEMA rating (1 to 10 scale, with 1 being best).....	7
Park acreage.....	260+

**CITY DEMOGRAPHICS**

Population .....	56,002
Male.....	26,506
Female .....	29,496

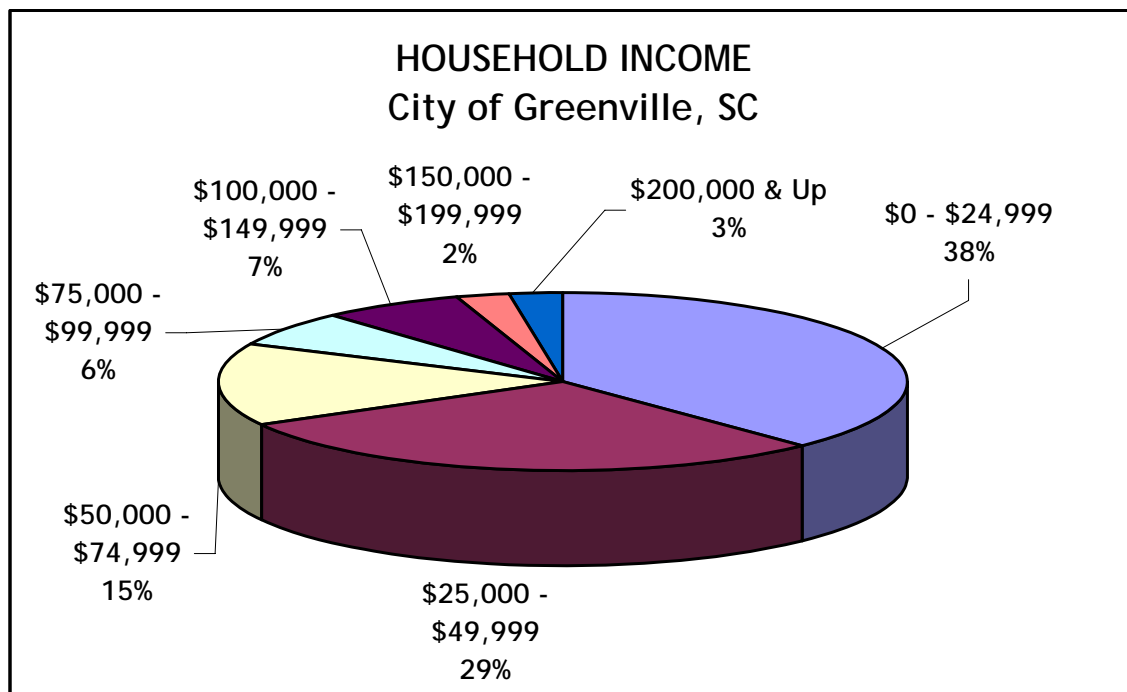
**Race**

White .....	34,815
African-American .....	19,273
Other .....	1,914

Number of households .....	24,330
Average household size .....	2.11

**Income per household**

\$0-\$24,999.....	9,177
\$25,000-\$49,999 .....	7,124
\$50,000-\$74,999 .....	3,635
\$75,000-\$99,999 .....	1,579
\$100,000-\$149,999 .....	1,589
\$150,000-\$199,999 .....	591
\$200,000 & up .....	635
Median household .....	\$33,144



Source: United States Census, 2000

**CLIMATE**

The average annual temperature is 60 degrees F with an average rainfall of 51.6 inches and an average snowfall of 6.1 inches per year.

Average January minimum.....	30.0 degrees F
Average July maximum.....	88.2 degrees F
Days with maximum of 90 degrees F or above .....	36
Days with minimum of 32 degrees F or below .....	64

**COMMERCE**

The City continues to benefit from strong economic fundamentals. Private investment, as measured by the valuation of building permits, exceeded \$100 million for 12 of the past 13 years. The strength of the local economy and the City's role in facilitating improvements has resulted in significant regional and national attention from respected publications, and in bond rating upgrades by Standard and Poor's in 2001 and by Moody's Investors Service in 2000.

**TRANSPORTATION**

**Air:** Greenville-Spartanburg International Airport is located 12 miles from downtown Greenville on I-85. The terminal building has over 226,000 square feet and provides 13 departure gates. Over 1.5 million passengers per year are served to 19 major U.S. cities. With a runway of 11,101 feet, the airport is also home to a 120,000 square foot Federal Express facility. The Greenville Downtown Airport, operated by the Greenville Airport Commission, offers a full range of general aviation services. Located within the municipal limits, it is the busiest general aviation airport in South Carolina with more than 80,000 take-offs and landings per year.

**Bus/Transit:** The Greenville Transit Authority is an independent authority appointed by the City, Greenville County, and the local legislative delegation. The City of Greenville, under contract to GTA, operates Greenlink which provides service throughout the City and County Monday through Saturday. Interstate bus travel is provided by Greyhound Bus lines.

**Automobiles:** Situated in the northwest corner of South Carolina, Greenville is accessible from Interstates 85, 185, and 385. Four U.S. highways pass through Greenville: 25, 29, 123, and 276.

**Ports:** The Port of Charleston and the Port of Georgetown are located three to four hours from Greenville. These ports are operated by the South Carolina State Ports Authority and provide container loading facilities.

**EDUCATION**

City residents are served by the Greenville County School District. With an enrollment of over 60,000 students, it is the largest school district in South Carolina and the 58th largest in the United States. Moreover, 13 Greenville schools have been identified as "Schools of Excellence" by the U.S. Department of Education, and 17 have received the "Palmetto's Finest" award presented to the state's top schools. The district's arts program has been named as "tops in the nation" by the Kennedy Center/National School Boards Association.

Eleven magnet academies in the district offer unique educational opportunities at the elementary, middle, and high school levels. Each academy offers distinct programs in foreign language, communication arts, pre-engineering and health professions, international studies, or science and technology.

Located in the City's West End District overlooking the Reedy River, the South Carolina Governor's School for the Arts and Humanities provides a residential high school program for artistically gifted junior and senior high school students from across South Carolina. In addition, the Governor's School provides summer programs for state residents not in the residential program. The school is not affiliated with any school district and reports to the State Department of Education.

The City of Greenville is also the home of two institutions of higher learning, Bob Jones University, a private four-year institution, and Greenville Technical College, a two-year technical college. In addition, the City is home to the University Center - a consortium of seven universities that provide 76 undergraduate and graduate degree programs. Clemson University also opened the Carroll A. Campbell Graduate Engineering Center at the International Center for Automotive Research (ICAR) in the municipal limits.

In addition to these facilities, Greenville County is home to Furman University and North Greenville University, two private four-year universities. The University of South Carolina - Upstate, located in Spartanburg County and Clemson University, located in Pickens County, are the nearest public universities.

## **LIBRARY**

Greenville has a countywide library system with a main library downtown and ten branches. A law library is located at the Greenville County Courthouse. Nearly one million items are available for circulation, including films and audiovisual materials. Outreach, bookmobile, and online services are available. The library began a 13-year building program in 1997, which included construction of a new main library and ten new branches.

## **RECREATION**

The City Parks and Recreation Department maintains over 260 acres of public parklands at 39 locations. Shuffleboard courts, picnic shelters, and ball fields are available throughout the City, as well as bicycle/jogging trails and a miniature golf course. Five community centers offer ongoing recreation, social, cultural, and educational activities. The Special Events Division stages over 150 public events each year, which draw more than 1 million visitors to Greenville. The Greenville Zoo sits on 14 acres in downtown Greenville and is home to over 250 animals. In 2006, the Greenville Drive, a Class A affiliate of the Boston Red Sox, began playing in a new downtown stadium located in the City's West End.

The Greenville County Recreation District manages over 46 parks and facilities throughout Greenville County for use by city residents. The District also operates the Pavilion, a public ice skating venue; Riverbend, a 74-acre equestrian park; and Westside Aquatic Center, South Carolina's only 50-meter public indoor swimming facility.

There are several State parks in close proximity to the greater Greenville area, including the 1,540-acre Paris Mountain State Park and the 3,083-acre Table Rock State Park. Jones Gap and Caesar's Head State Parks combine to form the 11,000-acre Mountain Bridge Wilderness Area, with more than 48 miles of hiking trails near the North Carolina border.

The Cherokee Foothills Scenic Highway (SC Highway 11) traverses the northern part of Greenville County, providing a majestic view of the foothills of the Blue Ridge Mountains. Other State park facilities in the area include: Keowee-Toxaway (1,000 acres), Croft State Park (7,054 acres), and Oconee State Park (1,165 acres).



In addition to the aforementioned recreation activities, Lakes Hartwell, Keowee, and Jocassee are all within a 45-minute drive from Greenville and provide a wide range of fishing and water sport activities.

### **CAROLINA FIRST CENTER**

In July 2001, the City purchased the Carolina First Center for \$6,750,000 from the Textile Hall Corporation to save the facility from foreclosure. Located on a 39-acre campus, the Carolina First Center is one of the largest convention and conference centers in the Southeast. The annual economic impact of the Carolina First Center is estimated at more than \$50 million. In 2005, the City embarked on a multi-stage, multi-million dollar renovation project, funded by local, state, federal, and private dollars. Since completion of the renovation, the Carolina First Center includes 280,000 square feet of exhibit space and 60,000 square feet of meeting and conference space as well as a new entrance and public circulation concourse. The City anticipates that this modernization will help spur redevelopment of the Pleasantburg Drive corridor.

### **CULTURAL ACTIVITIES**

The Peace Center for the Performing Arts is the cornerstone of the artistic and cultural activity for the City of Greenville and the greater Greenville community. The Peace Center features a 2,100-seat concert hall, as well as a 400-seat theater. The Peace Center hosts over 300 events a year including traveling productions of Broadway shows, the Greenville Symphony Orchestra, and nationally renowned performers.

The Greenville County Museum of Art offers three major exhibits, as well as traveling exhibitions. Its respected Southern Collection chronicles American art from colonial times to the present. It is home to the Andrew Wyeth Collection, featuring works from all eras of his career. Since its inception, the museum has sought to build its Contemporary Collection, which includes works by artists such as Andy Warhol and Jasper Johns.

Located on the campus of Bob Jones University, the Bob Jones University Museum and Gallery houses one of the world's finest and best known collections of old master religious art. The museum contains over 25 galleries displaying more than 400 pieces of work from the 13th to the 19th centuries. Such artists as Rubens, van Dyck, Reni, Tintoretto, Veronese, Cranach, Gerard David, Ribera, and Murillo are on display. The University recently opened a satellite location in downtown Greenville at Heritage Green.

Greenville is also home to many other cultural activities. The Shoeless Joe Jackson Museum and Baseball Library, dedicated to one of Greenville's most famous residents, houses records, artifacts, photographs, and a film about Jackson, as well as a book collection devoted to baseball and its role in American life. The Upcountry History Museum at Heritage Green, which opened in September 2007, provides a look at the fifteen counties in upstate South Carolina through its permanent exhibits, oral histories, and educational programs for students. The 79,000-square foot Greenville Children's Museum opened in the summer of 2009 at Heritage Green, and is one of the largest children's museums in the United States. The Children's Museum houses nineteen permanent exhibits focused on hands-on learning for children, including a test kitchen, hospital, grocery store, and construction site.

# DOWNTOWN GREENVILLE

Greenville's downtown is the preeminent business center of the Upstate region with over 3 million square feet of office space. Downtown Greenville is the leading financial and corporate center in the Upstate. There are over 122,000 employees located within a five-mile radius of downtown.

Bounded by the Hyatt Regency on one end and Fluor Field on the other, Main Street has been transformed into the heart of the city, offering fine dining, shopping, entertainment, and excellent job opportunities. Downtown Greenville is also the home of many annual festivals and events such as Downtown Alive, the Carolina First Reedy River Run, Fall for Greenville, and Artisphere - the International Arts Festival of Greenville.

The opening of the \$63 million Bi-Lo Center with a 15,000-seat arena in 1998 has provided the Upstate with other forms of entertainment and sporting attractions. Featured events include concerts, special events, and college basketball games.

Another section of downtown that is currently under extensive renovation is the West End, centered at the intersection of South Main and Augusta Streets. Deemed the new arts and entertainment district, it is the home of the South Carolina Governor's School for the Arts and the Warehouse Theater. In 2006, Fluor Field at the West End - home of the Greenville Drive Class A affiliate of the Boston Red Sox - opened to packed crowds who welcomed baseball to downtown Greenville. The new stadium is surrounded by office and residential developments and acts as a catalyst for extending economic development in the West End.

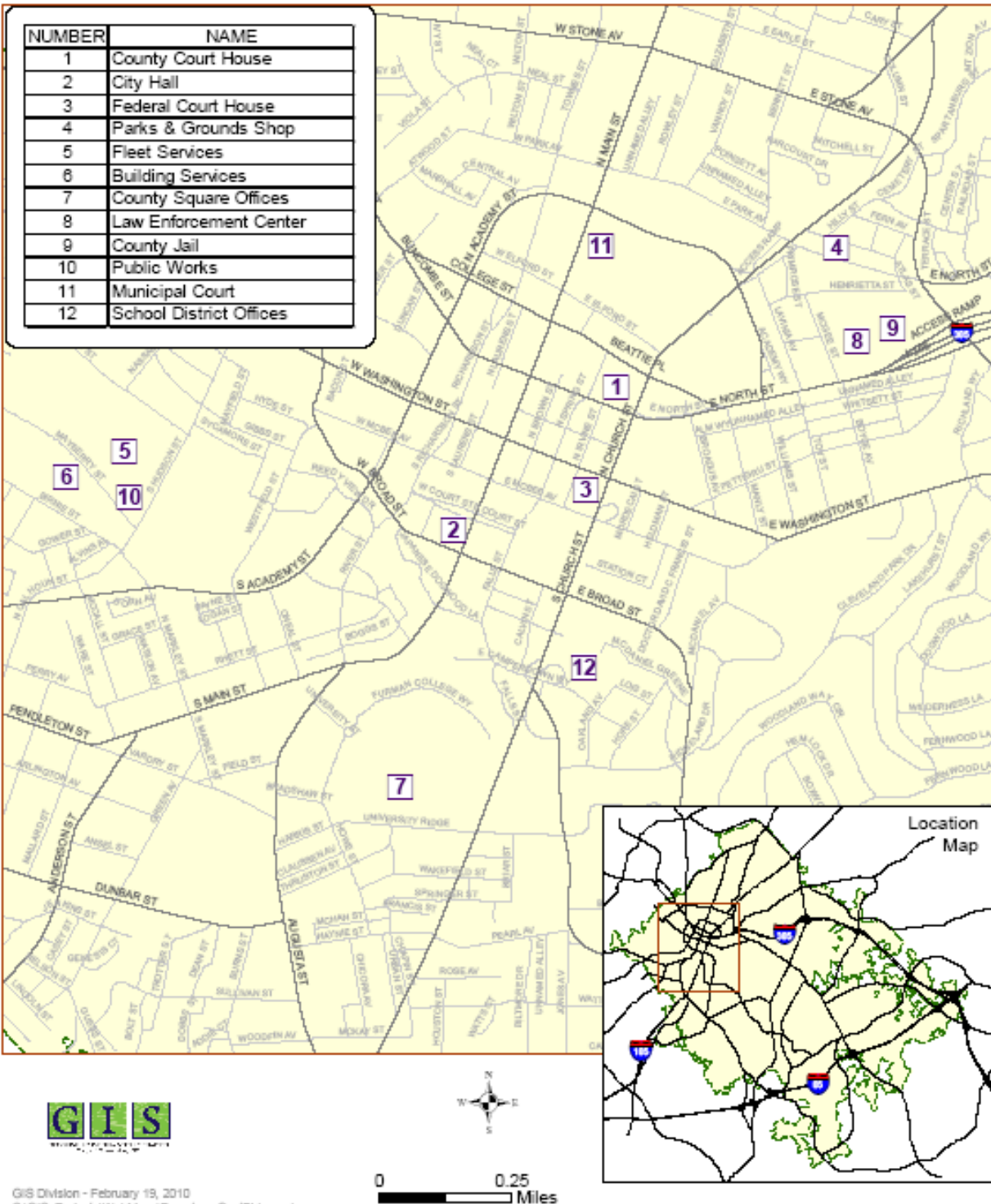


The cornerstone of the West End renovation is the \$13 million Falls Historic Park which opened in 2004. The park includes large flower gardens, walking trails, and a seven-story pedestrian bridge spanning over the Reedy River, which offers visitors a breathtaking view of the Reedy River Falls.



City of Greenville

# Downtown Government Buildings



# CITY GOVERNMENT OVERVIEW

The City of Greenville was incorporated in 1831 and adopted the Council-Manager form of government by ordinance in 1976 pursuant to Section 5-5-10 of the Code of Laws of South Carolina. The governing body is comprised of a mayor elected at-large and six council members, two of whom are elected at-large and four who are elected from their respective districts. As contained in Section 2-32 of the Code of Ordinances of the City of Greenville, the City Council shall fix the policies of the City and the City Manager shall administer such policies.

## GOVERNMENT ORGANIZATION

The City Council appoints the City Manager, the City Attorney, and the Municipal Judge. The City Manager directs and coordinates the day-to-day operations of the City. In FY 2010-11, 919 employees will work for the City, providing a wide range of local government services.

Certain public services, including the hospital, public schools, public housing, airport, and water and sewer treatment, are handled through agencies that are external to city government. The City influences each of these agencies, either through appointments to the governing boards or through liaison relationships maintained by the City Manager. Electric, natural gas, and cable television services are provided by private companies.

The principal functional areas of City government are summarized below and in the organizational chart that follows the descriptions. These functions are designed to provide governmental services in an efficient and effective manner while promoting quality customer service.

**The Legislative and Administrative departments** are comprised of both elected and non-elected officials. Included within this area are the functions of Mayor and City Council, City Manager, City Clerk, City Attorney, and Municipal Court

**The Public Information and Events Department** is comprised of the Public Information and Special Events divisions, and the Event Management Fund. The Public Information Division manages all citizen interactions with the City including Greenville Cares, neighborhood services, and public information. The Special Events Division encourages and regulates festivals, events, and other community activities in Greenville. The Event Management Fund is also included in this department and is responsible for producing major community events.

**The Economic and Community Development Department** is responsible for encouraging and managing private development in the municipal limits. Included in this area are Economic Development, Building and Property Maintenance, and Planning and Zoning. Also included in Economic and Community Development is Community Development, which is reported in the Community Development, HOME, and HOPWA funds.

**The Human Resources Department** is responsible for the City's recruitment, retention, and compensation programs. In addition, it is home to Occupational Health which provides numerous employee screenings. Included within Human Resources is the City's program for health and dental benefits, reported as an internal service fund.

The **Office of Management and Budget** is responsible for financial management and information technology. Included in this department are Budget and Internal Audit, Revenue, Accounting, Purchasing, Risk Management, Geographic Information Services, City Information Technology Services, and administration of the outsourced management contract for the Carolina First Center Center.

The **Police Department** provides a variety of public safety services, including mobile patrol, crime prevention, crime investigations, warrant detail, and traffic enforcement. Included within this department are the following divisions:

- Chief's Office (administration and internal affairs)
- Administration (budget, human resources, and accreditation)
- Operations (patrol, mobile response, traffic enforcement, and accident investigation)
- Investigative and Support Services (crimes, drug cases, and surveillance)
- Communications Section (call-taking and dispatch)

The **Fire Department** provides fire suppression services and conducts an aggressive inspection program designed to prevent fires. Divisions include:

- Chief's Office (administration)
- Prevention (enforcement of fire protection codes and investigations)
- Suppression (response to calls for service)
- Services (training and equipment/vehicle maintenance)

The **Public Works Department** encompasses those areas related to the maintenance of the City's infrastructure and the removal of refuse. Organizationally, Public Works includes the following:

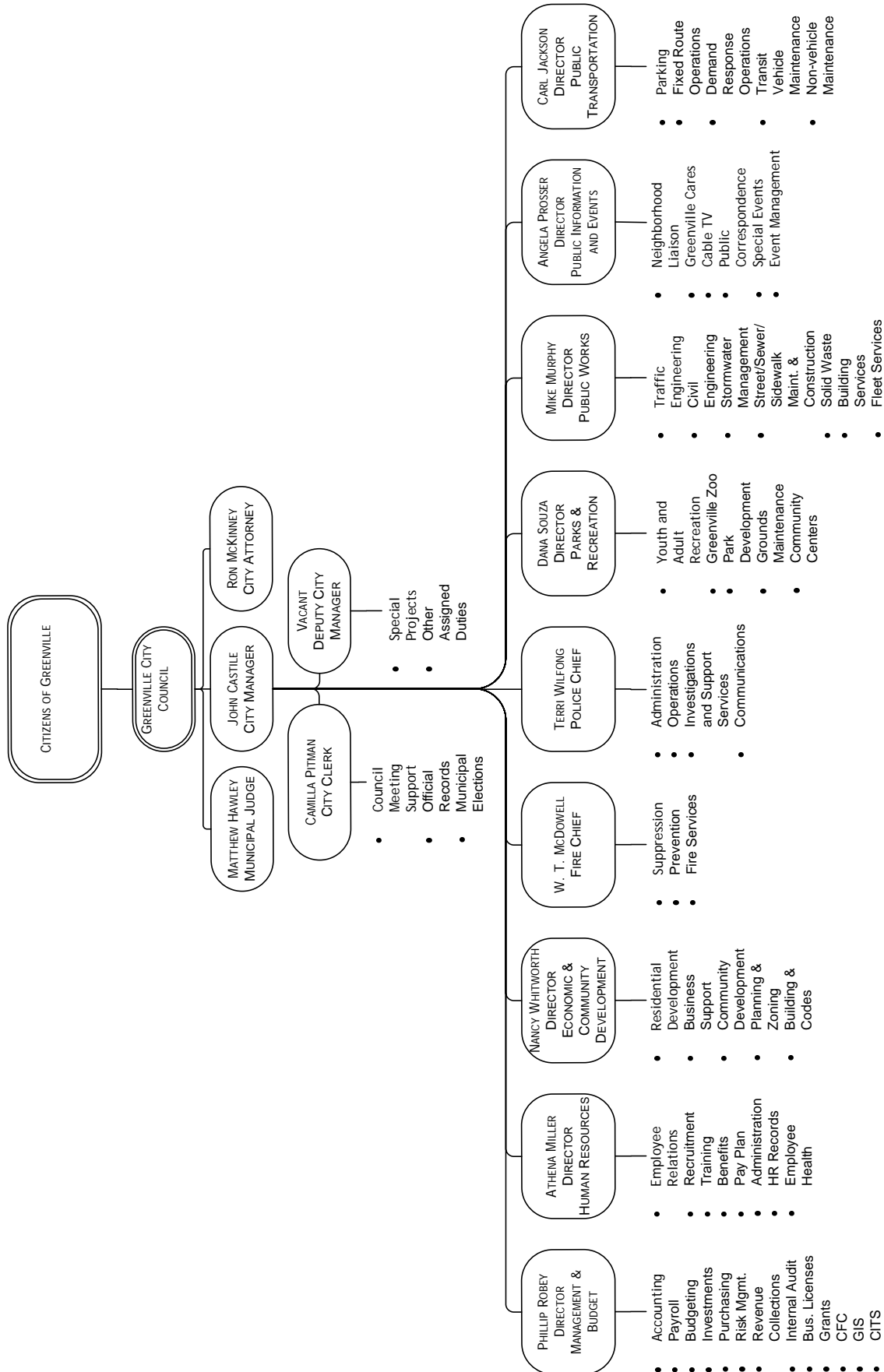
- Administration (oversight of all Public Works functions)
- Traffic Engineering (infrastructure design and review, traffic design and control)
- Engineering (management of all functions associated with civil engineering and capital improvement design including construction, streets, stormwater, sanitary sewer and traffic operations)
- Streets (resurfacing, street sweeping, and sidewalk repair)
- Sewers (cleaning and repair of sanitary sewer lines)
- Solid Waste (collection of residential and some commercial refuse, including recycling services)
- Stormwater Management (improvement and maintenance of the storm drain system)
- Fleet and Safety Services (maintenance of the City's rolling stock and operation of trolley service)
- Construction Inspection (responsible for large construction and renovation projects, and inspection of various CIP projects along with the road resurfacing and sidewalk rehabilitation programs)
- Building Services (oversight and maintenance of all City-owned and operated buildings)

The **Parks and Recreation Department** manages the City's parks, recreation, and beautification efforts and encompasses the following functions:

- Administration (oversight of all Parks and Recreation functions)
- Community Programs (athletics and community centers)
- Greenville Zoo
- Parks Maintenance
- Rights-of-Way Maintenance
- Beautification
- Tree Maintenance
- Falls Park

The **Public Transportation Department** includes operation of the City's parking system and the City's contract with Greenville Transit Authority. It manages:

- Parking (oversight of parking facilities owned and operated by the City and public parking in general)
- Administration (oversight of transit operations)
- Fixed Route Operations
- Demand Response Operations
- Vehicle Maintenance
- Non-Vehicle Maintenance



# FUND RELATIONSHIPS

The following illustrates the relationship between the various City funds and the departments listed on the organizational chart on the preceding page.

	Non-Departmental	Management and Budget	Human Resources	Economic and Community Development	Fire	Police	Parks and Recreation	Public Works	Public Information and Events	Public Transportation
General Fund	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Health Benefits Fund	✓		✓							
Risk Management Fund		✓								
Fleet Services Fund								✓		
Community Development				✓						
HOME Program				✓						
HOPWA Program				✓						
Hospitality Tax	✓									
Sunday Alcohol Permits	✓									
State Accommodations Tax	✓									
Local Accommodations Tax	✓									
Victim Witness Fund	✓									
Utility Undergrounding Fund	✓									
Parking										✓
Stormwater Management								✓		
Sanitary Sewer								✓		
Greenville Zoo							✓			
Carolina First Center	✓	✓								
Solid Waste								✓		
Transit										✓
Event Management Fund									✓	



# PRINCIPAL REVENUE SOURCES

The cost to provide City services requires financing sources of an equal dollar amount. Local revenues are generated from a number of sources, including property taxes, user fees, business licenses, franchise fees, fines, permits, and state-shared revenue. Revenue forecasting is facilitated by the annual production of a revenue manual, which provides legislative authority, current rate structure, six-year collection pattern, and basis of calculation for each primary revenue source. Major revenue classifications are described below.

**Property taxes** are the City's largest revenue source, comprising roughly 44.7% of all General Fund revenues. Property taxes are levied on all residential, commercial, and personal property in the City of Greenville. The tax levy on a particular piece of property is determined by three factors: market value, assessment ratio, and millage rate.

- *Market value* is determined by the Greenville County Assessor's Office using a variety of factors such as size, condition, location, and recent selling prices of comparable properties.
- *Assessment ratio* is a percentage which is multiplied by the appraised market value of a property to determine the assessed value. Owner-occupied residences are assessed at 4%. Commercial properties and motor vehicles are generally assessed at 6% and personal property at 10.5%.
- *Millage* is a term used to describe the rate of taxes levied. A mill is calculated at one dollar per one thousand dollars of assessed value:

$$\frac{\$1 \text{ of tax}}{\$1,000 \text{ assessed value}} = .001 = 1 \text{ mill}$$

The South Carolina State Code of Laws limits the annual percentage increase in the millage rate to the increase in the Consumer Price Index plus the annual projected increase in population.

For property taxes to be fair and uniform, property values need to be updated to reflect market values for every property. State law requires reassessment every five years. In FY 2007-08, property was reassessed in Greenville County, and the next reassessment is scheduled for FY 2012-13.

Calculation of City tax on a \$100,000 owner-occupied residence, using current City millage (for illustration only):

Market value	\$100,000
x Assessment ratio	x .04
Assessed value	\$ 4,000
x Millage rate	.0899
Tax bill	\$ 359.60

Below is a list of the principal taxpayers located within the City, their assessed value and the percent of total assessed valuation as of June 30, 2009.

Taxpayer	Current Assessed Valuation	% of Total Assessed Valuation
Duke Energy Company	\$6,540,240	2.0%
Bellsouth Telecomm, Inc.	5,829,970	1.8%
Simon Haywood LLC & Bellwether	5,065,970	1.6%
FRI Greenville II LLC Riverside	4,125,160	1.3%
Verdae Properties, Inc.	4,069,510	1.2%
Daniel International Corporation	3,102,870	1.0%
Shops at Greenridge	2,794,960	0.9%
Central Investments LLP WWG LLP	1,819,190	0.6%
Menin Acquisitions II LLC	1,800,000	0.6%
Perrigo Co. of SC, Inc.	1,455,070	0.4%
TOTALS	\$36,602,940	11.4%

Source: Comprehensive Annual Financial Report for the year ending June 30, 2009.

**Licenses and permits** represent the second largest revenue source for the City, comprising approximately 41% of all General Fund revenues. The most significant source is the business license fee, a levy based upon each \$1,000 of gross receipts, sales, or premiums of business done within the corporate limits of the City. There are 22 rate categories established for over 250 business classifications. The base rate in most categories ranges from \$80 to \$135 for the first \$2,000 in receipts, and \$.25 to \$2 per \$1,000 for all receipts above \$2,000. The City also receives revenue from companies which issue health, life, and fire insurance premiums in the City. This revenue, based on a rate of .75% of gross premiums for life/health insurance and 2.75% of gross premiums for fire insurance, is collected and disbursed by the Municipal Association of South Carolina.

Other revenues in the licenses and permits category include franchise fees for electric, gas, and cable television. The rate structure is based upon a certain percentage of gross receipts in each case, and the basis of each forecast is trend analysis which generally parallels the rate of inflation.

**Intergovernmental revenue** includes grants and allocations from County, State, and Federal governments. State-shared revenue is generally distributed on a pro-rata basis according to population or other set formula. The single largest source is Aid to Subdivisions, distributed quarterly from the Local Government Fund and funded by a transfer of 4.5% of State General Fund revenues. Counties receive 83.278% and municipalities 16.722% of the distribution. The City also receives an annual reimbursement in the amount of \$857,975 for the City's granted exemption of the Merchant's Inventory Tax from property taxation. This amount is based on the value of the City's merchant inventory when the value was frozen in 1987 and the tax was taken out of the ad valorem process.

**Fees and charges** are levied for services based on the premise that the cost of the service should be borne by those who directly benefit from the service. In the General Fund, user fees include plan reviews, alarm fees, fire protection fees, and various recreation fees. Fees are based on a fixed dollar rate, and the revenue forecast for these sources is based on historical trends.

Certain **user fees** established by the City are deposited in special revenue funds or enterprise funds to support the respective operations. These include sewer fees, parking fees, stormwater fees, and solid waste fees.

- *Sewer user fees* finance the sanitary sewer operation and are recorded in an enterprise fund. The levy, based on meter size, will range from a quarterly charge of \$25.63 for a 5/8" line to \$3,105.81 for an 8" line. Based on historical trends and a relatively fixed number of commercial and residential units in the City, this revenue source is estimated to generate \$3,600,000 in FY 2010-11.
- *Parking fees* support the operations of the City parking facilities and are recorded in an enterprise fund. There are ten parking garages or decks providing a total of over 6,000 spaces, including the South Spring Street Garage, the Richardson Street Garage, the Church Street Garage, the RiverPlace Garage, and the Poinsett Plaza Garage. Parking garage rates are \$69.70 for monthly parkers and \$.75 to \$6.00, respectively, for hourly and daily parkers. The projected parking revenue in any given year is based on the number of available spaces, current monthly and daily rates, and occupancy rate estimates.
- *Stormwater fees* support the stormwater management program and are recorded in an enterprise fund. The fee is based on impervious surface areas of residential and commercial property. The basic rate structure is \$36.81 per year for developed residential with impervious area of 1,640 sq. ft. or less, \$64.63 per year for developed residential with impervious area of greater than 1,640 sq. ft., and \$64.63 for developed commercial/industrial property for each equivalent residential unit. The current revenue estimate of \$4,250,000 is based on a combination of historical trends, the rate schedule effective in FY 2009-10, and the database for residential impervious area.
- *Solid waste fees* are levied through an \$11.50 monthly charge collected from approximately 15,000 residential units. This is an increase of \$3.00 per month from the FY 2009-10 fee of \$8.50 per month. Revenues are based on the number of units, projected growth in single family units, and collection fees billed by Greenville Water System, the collecting agency.

**Fines and forfeitures** consist of fines imposed and collected by the Municipal Court for misdemeanor crimes, moving traffic violations, and court costs. The forecast is based on historical trends and adjusted for any known changes in police arrest or prosecution policies, and/or changes in court jurisdictions and fine limitations.

Other revenues include the following:

- *Interest earnings*, which are dependent upon prevailing market rates, the City's fund balance, the timely receipt of taxes, effective cash management practices, and the amount of funds actually available for investment throughout the year.
- *External service reimbursements* reflect reimbursements by outside agencies for in-kind services performed by the City, or for pre-existing contractual arrangements. The revenue received is offset by expenditures related to services performed.
- *Interfund transfers* consist of redirecting monies from one accounting fund to another, rather than the receipt of "new" revenue.

# CITY BUDGET

## BUDGET DOCUMENT

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The annual budget is the vehicle through which the Greenville City Council authorizes Greenville City government to fund operations during a specific fiscal year for specific purposes, and which establishes the economic resources that are required to support these activities. The budget is a fiscal, planning, and policy document which reflects the allocation of limited revenues among competing uses. These allocations are provided for only after considerable time and analysis are devoted to weighing and balancing the demands for public services with available resources.

Legal provisions for adoption of the annual budget are contained in Article X, Section 7 of the Constitution of the State of South Carolina, Section 5-13-90 of the South Carolina Code of Laws of 1970, and Section 2-196 of the Greenville Municipal Code.

The main body of the budget document is organized by fund, then by department/function. Each department/function, in turn, is broken down into one or more divisions. At this level, detailed information is presented for staffing, programs and activities, and expenditures by major category of expense. In addition, a separate section on debt service is included. Finally, the appendix includes authorized staffing positions, appropriation ordinances, budgetary policies, and a glossary of key terms.

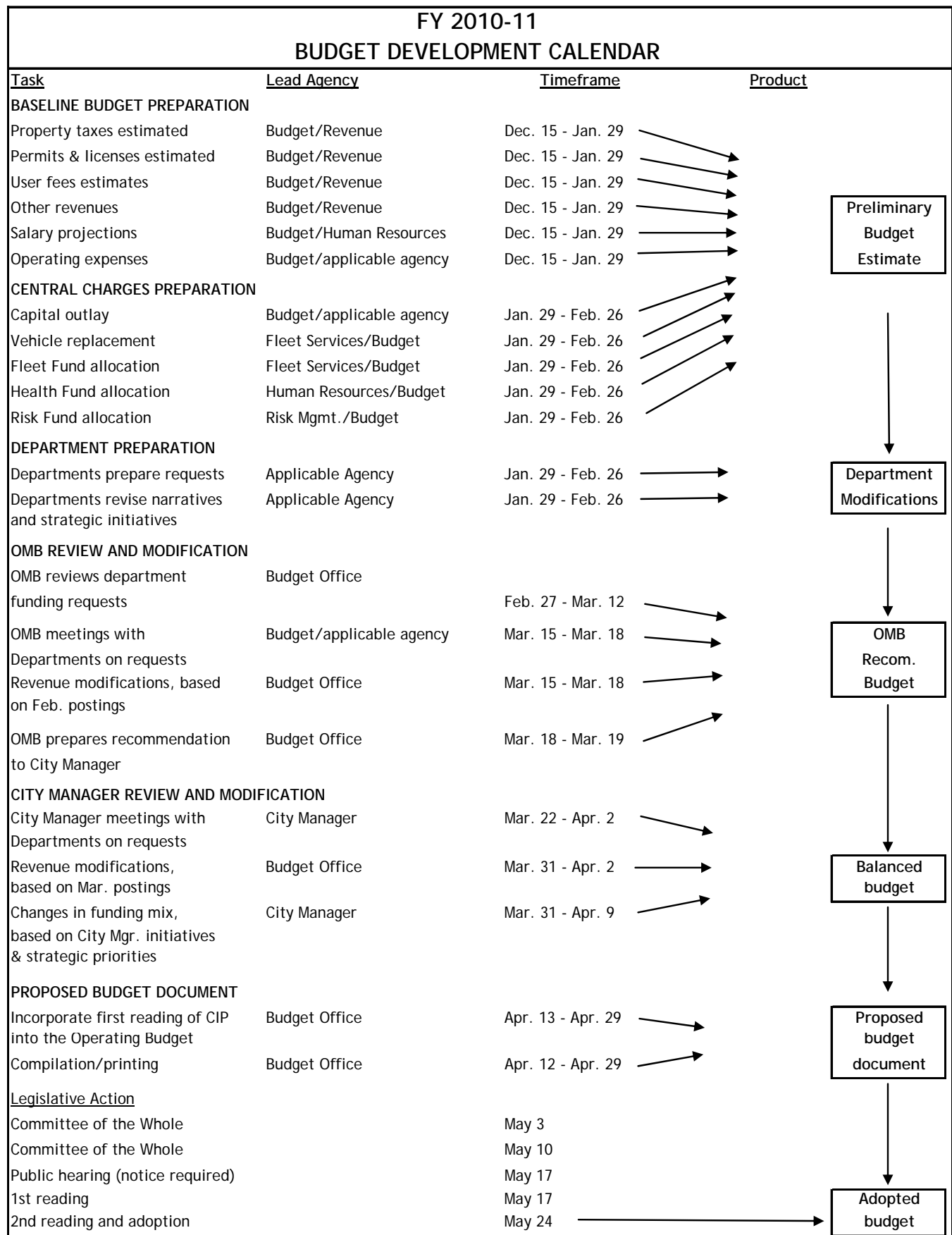
Annual budgets are legally adopted for the General Fund, State Accommodations Tax Fund, Local Accommodations Tax Fund, Community Development Fund, HOME Program Fund, HOPWA Program Fund, Hospitality Tax Fund, Sunday Alcohol Permits Fund, Admissions Tax Fund, Victim Witness Fund, Utility Undergrounding Fund, Event Management Fund, Stormwater Management Fund, Sanitary Sewer Fund, Parking Enterprise Fund, Zoo Enterprise Fund, Carolina First Center Fund, Solid Waste Fund, Transit Enterprise Fund, and the Tax Increment Funds. An annual budget is not adopted for the Capital Projects Fund, whose expenditures are budgeted on a project-duration basis.

## BUDGET PROCESS

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The budget process begins in January of each year for the forthcoming fiscal year which runs from July 1 to June 30 (see budget calendar on page B-19). The Office of Management and Budget projects fixed operating costs, vehicle replacement, and salary and fringe benefits costs for currently budgeted staffing and service levels. Departments develop objectives and service enhancement requests. This information is assimilated by the Office of Management and Budget in February along with current financial results. In January and February, the Office of Management and Budget projects revenues for all funds based on current tax rates and fee structures. Certain growth assumptions are made based on analysis of local and regional economic trends. In March and April, the City Manager meets with department heads to review funding requests, prioritize program needs, and establish consensus on objectives. Based on the most recent revenue estimates available, the City Manager and the Office of Management and Budget modify funding requests according to prioritized service levels. A preliminary budget document is then prepared and submitted to Council on May 1. City Council may deliberate on the preliminary budget during the month of May and into early June. By the middle to the end of June, Council adopts an appropriation ordinance for all funds following formal readings. The City Council must approve the budget by July 1 prior to any expenditure being made in the new fiscal year.

The Community Development budget cycle follows the same process with the addition of Citizens Advisory Committee recommendations and required public hearings.



A capital budget and five-year Capital Improvement Program (CIP) are presented prior to the submission of the formal operating budget. City Council held first reading on the Capital Budget and five-year CIP on April 12, 2010. A second reading will be held concurrently with budget adoption.

The operating budget does contain funding for capital expenditures, but generally only for small equipment, rolling stock, and other items of a recurring nature. These items are generally of a small dollar amount and are usually under \$100,000 in value. Please see the CIP section for details on capital budgeting.

## **FUND ACCOUNTING**

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Government resources are allocated to and accounted for in individual funds based on the purpose for which they are to be spent and the means by which spending activities are controlled. The operations of each fund are accounted for with a separate set of self-balancing accounts, and each fund is considered a separate accounting activity. Accordingly, budgeted revenues and expenditures are grouped by the following fund types:

- **General Fund** - used to account for all revenues and expenditures applicable to general operations of the City and to record all financial transactions not required to be accounted for in another fund. The general fund is the major fund that accounts for the day-to-day operations of the City.
- **Internal Service Funds** - used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City on a cost reimbursement basis. Expenditures of these funds are included in the budgets of the respective agencies that use the services. Internal service funds have been established for the functions of health benefits, risk management, and fleet services.
- **Special Revenue Funds** - used to account for the proceeds of specific revenue sources that are restricted by law or administrative action to expenditures for specified purposes. Special revenue funds include the Community Development Fund, HOME Program, Local Accommodations Tax Fund, Hospitality Tax Fund, Sunday Alcohol Permits, State Accommodations Tax, Admissions Tax Fund, Victim Witness Fund, and the Utility Undergrounding Fund.
- **Enterprise Funds** - used to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the costs (including depreciation) of providing services to the general public are recovered primarily through user charges. Enterprise funds have been established for the Parking System, the Sanitary Sewer System, Stormwater Management, Greenville Zoo, Solid Waste, Transit, the Carolina First Center, and Event Management.
- **Debt Service Funds** - used to account for the accumulation of resources for, and the payment of long-term debt principal, interest, and related costs. Through FY 2006-07, provisions were made in the City's annual budget to transfer funds sufficient to meet the debt requirements for general obligation debt service. Beginning in FY 2007-08, general obligation debt is budgeted directly in the General Fund. Also, three tax increment funds have been established to account for debt service on bonds issued by the City for improvements in the Central Business, West End, and Viola Street Districts.
- **Capital Projects Fund** - used to account for financial resources appropriated for the acquisition or construction of major capital facilities. Sources of financing for capital

projects primarily include proceeds from the sale of general obligation and tax increment bonds, and transfers from the General Fund. Major capital requirements are addressed separately in a capital planning process and included in the Capital Improvement Program.

**Basis of Accounting** - refers to the point in time at which revenues and expenditures are recognized in the accounts and reported in the financial statements. All governmental and fiduciary funds are accounted for using the modified accrual basis of accounting in which revenues are recognized when they become measurable and available as net assets, and expenditures are recognized when the related fund liability is incurred. Enterprise funds and internal service funds are accounted for using the full accrual basis in which revenues are recognized when earned and expenses when incurred.

**Basis of Budgeting** - the budgets for governmental funds are adopted on a modified accrual basis, consistent with Generally Accepted Accounting Principles (GAAP). City Council adopts annual budgets for the City's General Fund, Special Revenue Funds, and Debt Service Funds. Budgets for Capital Projects funds are adopted based on project length.

Budgets for proprietary funds, including Enterprise Funds and the Internal Services Funds, are adopted on a full accrual basis, but are not consistent with GAAP. The major differences used for budgeting proprietary funds are:

- Repayments on debt are budgeted as expenditures rather than as a reduction in liabilities.
- Depreciation expense on fixed assets is not included in the budget as an expense.

Appropriations for governmental and proprietary funds lapse at year-end with the exception of any appropriations for capital projects and grant funds where appropriations are carried forward until such time as the project is completed.

**Encumbrances** - appropriations in governmental funds are encumbered upon issuance of purchase orders, contracts, or other forms of legal commitments. While appropriations lapse at the end of a fiscal year for all operating funds, the subsequent year's budget specifically provides for the re-appropriation of year-end encumbrances via ordinance. Outstanding encumbrances at year-end represent the estimated amount of expenditures the City will incur if unperformed contracts in process and outstanding purchase orders at year-end are completed.

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## CASH MANAGEMENT AND INVESTMENTS

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Following collection, but prior to disbursement of funds, the City of Greenville pursues an investment policy that seeks to preserve capital, liquidity, and yield. The City's investment policy is designed to operate within the existing statutes for the State of South Carolina and its political subdivisions. Pursuant to State law, the City may invest in the following:

- a) Obligations of the United States and agencies thereof;
- b) General obligations of the State of South Carolina or any of its political units;
- c) Savings and Loan Associations to the extent that the same are insured by an agency of the Federal government;
- d) Certificates of Deposit and funds in deposit accounts with banking institutions provided that such certificates and funds in deposit accounts are collaterally secured by securities of the type described in (a) and (b) above, held by a third party as escrow agent, or custodian of a market value, not less than the amount of the certificates or funds in deposit accounts so secured, including interest; provided, however, such collateral shall not be required to the extent the same are insured by an agency of the federal government;

- e) Collateralized repurchase agreements when collateralized by securities as set forth in (a) and (b) above and held by the governmental entity or a third party as escrow agent or custodian; and
- f) No-load open-end or closed-end management type investment companies or investment trusts registered under the Investment Company Act of 1940, as amended, where the investment is made by a bank or trust company or savings and loan association or other financial institution when acting as trustee or agent for a bond or other debt issue of that local government, political subdivision, or county treasurer if the particular portfolio of the investment company or investment trust in which the investment is made (1) is limited to obligations listed in (a), (b), and (e), and (2) has among its objectives the attempt to maintain a constant net asset value of one dollar a share and to that end, value its assets by the amortized cost method.

The City largely invests its cash reserves in obligations of the United States and related agencies, open-ended mutual funds that invest in short-term obligations of the United States governments and its agencies, and through participation in the South Carolina Pooled Investment Fund. The South Carolina Pooled Investment Fund is managed by the State Treasurer's Office and is an investment trust fund where public monies of political subdivisions may be invested. Its investments are restricted to the categories listed above.

The City's policy is to maintain a General Fund balance of 20% in order to maintain adequate cash reserves in anticipation of the receipt of tax and business license revenues which largely are collected during the third quarter of the fiscal year. This avoids the need for a revenue anticipation note or other short-term debt instrument.

#### RELATIONSHIP TO CAPITAL BUDGET

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The annual operating budget document provides for services of a recurring nature and funds these services with revenues of a recurring nature. Some of these expenditures are for "operating" capital outlay, defined as any item with a useful life greater than two years and a unit cost of \$5,000 or more. The nature of such capital items as motor vehicles and office equipment requires that they be planned for and replaced on a recurring basis; the annual budget is the medium chosen for such replacement costs. The Capital Improvement Program (described in a separate tab) encompasses capital construction for projects exceeding \$100,000. The impact of the CIP on the annual operating budget is reflected in three areas:

- Pay-as-you-go financing reflected in the operating budget which impacts fund balance or available funds for operating needs;
- Debt service payment on any debt instrument that may be issued to finance capital improvements; and
- Staffing and other operating expenditures that may be required once a capital facility is completed.

#### RELATIONSHIP TO STRATEGIC PLANNING

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In 2008, City staff developed a new series of strategic goals related to its performance measurement process, which were confirmed by the City Council. Seven goals were enumerated:

*Greenville is a SAFE CITY where citizens and visitors are safe and feel confident that a response will be there at all times.*



*Greenville is a SUSTAINABLE CITY that protects and conserves its water, air, and green space, and promotes public health and wellbeing.*

*Greenville is a PROSPEROUS CITY that promotes the expansion of economic activity in its downtown and commercial corridors, fosters a healthy climate for new and existing businesses, and provides economic opportunities for all residents.*

*Greenville is a CITY OF NEIGHBORHOODS with quality housing for all incomes and engaged communities.*

*Greenville is a MOBILE CITY with a comprehensive transportation network that allows connectivity through multi-modal options.*

*Greenville is a CITY OF CULTURE AND RECREATION with an emphasis on the arts, recreation opportunities, and community events.*

*Greenville is an INCLUSIVE CITY that celebrates diversity from a variety of backgrounds and cultures, and supports our children, families, and seniors.*

In preparing its budget, each division was asked to link its short and long-term programmatic initiatives to one of the Council's seven strategic goals. This has been reflected in each division's narrative throughout the budget document. A separate section has also been prepared with performance measures linked to the strategic goals.

#### **LONG-TERM FINANCIAL PLANNING**

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In planning its longer-term operational and capital needs, each January, the Office of Management and Budget prepares a five-year financial forecast on the City's fiscal health in the following funds:

- General Fund
- Parking Fund
- Stormwater Fund
- Sanitary Sewer Fund
- Zoo Fund
- Carolina First Center Fund
- Solid Waste Fund
- Transit Fund
- Hospitality Tax Fund
- Sunday Alcohol Permits Fund
- State Accommodations Tax Fund
- Local Accommodations Tax Fund
- Utility Undergrounding Fund
- Central Business District Tax Increment Fund
- West End Tax Increment Fund
- Viola Street Tax Increment Fund

The forecast projects revenues and expenditures over five years based on historic trend and projected development. OMB will then "grade" the funds on how they meet established benchmarks (fund balance goals, subsidy reduction, or bond coverage ratios). The forecast is presented to City Council at its annual retreat, and includes policy options that the Council may consider towards achieving each fund's benchmarks and to maintain the positive fiscal condition of the City.



# PERFORMANCE MEASUREMENT



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## PERFORMANCE MEASUREMENT

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Performance measurement is the process of determining, by use of objective metrics, an organization's success in meeting its goals and objectives. It allows an organization to quantify what it is doing and how well it is doing it, and provides a means of examining how to improve services.

Performance measurement is particularly important in evaluating public services. Decision-making processes in the public sector, in contrast to those in the private sector, rarely can be evaluated by a profit/loss margin or equivalent "bottom line" metric. Government programs require other objective measures to determine success in implementing those programs.

From the City of Greenville's perspective, there are four types of performance measures:

- Workload Measures: Focus on the amount of work done.
- Efficiency Measures: Focus on the work done and the cost to perform it.
- Effectiveness Measures: Focus on how well the work is performed.
- Outcome Measures: Focus on the desired result of a particular service.

The City of Greenville's performance measurement effort emphasizes the development and use of outcome measures. Outcome measures are preferred for two reasons:

- Outcome measures focus on why services are performed, as opposed to how services are performed. While other measures can focus on a particular management technique, outcome measures focus on the results as demonstrated in the community.
- Outcome measures focus on the overall organization, as opposed to a particular line unit or function. This recognizes that many of the most pressing issues facing the organization are not solely the responsibility of one department.

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## COMMUNITY GOALS

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As part of the performance measurement process, a series of goals were distilled by staff from the vision statement adopted by the City Council. These goals, confirmed by the City Council in a Council worksession, emphasize the elements of quality of life valued by this community and emphasize all elements of direct City services.

The Community Goals define elements desired by the City's residents and represent a vision of what the City should become. They are:

*Greenville is a SAFE CITY where citizens and visitors are safe and feel confident that a response will be there at all times.*

*Greenville is a SUSTAINABLE CITY that protects and conserves its water, air, and green space, and promotes public health and wellbeing.*

*Greenville is a PROSPEROUS CITY that promotes the expansion of economic activity in its downtown and commercial corridors, fosters a healthy climate for new and existing businesses, and provides economic opportunities for all residents.*

*Greenville is a CITY OF NEIGHBORHOODS with quality housing for all incomes and engaged communities.*

*Greenville is a MOBILE CITY with a comprehensive transportation network that allows connectivity through multi-modal options.*

*Greenville is a CITY OF CULTURE AND RECREATION with an emphasis on the arts, recreation opportunities, and community events.*

*Greenville is an INCLUSIVE CITY that celebrates diversity from a variety of backgrounds and cultures, and supports our children, families, and seniors.*

Once these goals were established, they were used to develop the measures that serve as the basis of the City's program.

## SAFE CITY

Greenville is a <u>SAFE CITY</u> where citizens and visitors are safe and feel confident that a response will be there at all times.		
MEASURES	2008	2009
Violent crimes (per 1,000 residents).	9.9	10.3
Non-violent crimes (per 1,000 residents).	61	54.2
Annual fire loss (as a percentage of total market valuation).	0.0175%	0.0302%
Percentage of residents who feel safe in their neighborhoods at night.	77%	N/A

## ANALYSIS/DISCUSSION:

Protecting the public's well-being is the most important City function. The measures developed for this report examine four elements of public safety.

Violent and non-violent crime rates provide an indication of the most serious crimes that are reported within City limits, as well as property and nuisance crimes. Non-violent crime in the City fell in 2009, despite a 13% increase in call volume. Thirty-six more violent crimes were reported than last year, causing the per capita rate to increase by 4.0%. In FY 2010-11, the City of Greenville Police Department will continue its commitment to promoting safety in the City by using COMPSTAT technology to improve the allocation of Crime Reduction Team personnel; developing new strategies that will address car break-ins and burglaries; and coordinating with the City Attorney's office on curfew management programs and DUI enforcement and prevention.

The number of building fires increased in 2009, from 64 to 75, and the value of annual fire loss increased by just over 70%. Per incident, the average percentage lost (in market value terms) increased only slightly, by 5.6%, due to the fact that the average value of fire-affected properties significantly increased over the same period. In FY 2010-11, in order to improve coverage and response times, the Fire Department plans to conduct and enforce in-service fire prevention inspections of commercial properties in the City; train and equip Fire Suppression Division personnel; and, in FY 2011-12, build a new fire station to serve the Verdae, ICAR, and Woodruff Road areas.

The percentage of residents who feel safe in their neighborhoods measures citizens' perceptions of safety services and safety issues. In 2008, these perceptions were assessed in the resident survey that was conducted by Plan-it Greenville. In 2009, due mainly to budget constraints, this was deferred; the City expects to administer a survey in 2010.

## SUSTAINABLE CITY

Greenville is a <u>SUSTAINABLE CITY</u> that protects and conserves its water, air, and green space, and promotes public health and wellbeing.		
MEASURES	2008	2009
Recycled municipal solid waste as a percentage of total solid waste.	24.9%	26.5%
Acres of green space held in public trust (per capita).	0.013	0.016
Annual gallons of water used (per capita).	66,140	53,477
Average value particulate matter count (micrograms per cubic meter).	12.6	10.8
Percentage of Reedy River fecal coliform readings registering above the required limit.	26.7%	24%
Citywide carbon footprint.	N/A	N/A
Number of main sanitary sewer overflows.	35	35
Population per square mile.	2,063.89	2,100.42
Percentage of residents who commute regularly by means other than a single-occupant vehicle.	N/A	N/A

## ANALYSIS/DISCUSSION:

The City assessed its sustainability through measures designed to assess the use of materials, the protection of natural resources, and development of a sustainable urban environment.

Data on recycled municipal solid waste provides a measure of the volume of waste recycled as a percentage of waste collected from City residents. By this measure, recycling in the City increased again in 2009, consistent with recent trends and despite the economic downturn's effect on consumption patterns. In FY 2010-11, the City plans to continue its recycling education programs, emphasizing to residents the environmental, economic, and public health benefits of recycling.

The measure of acreage of green space held in public trust per capita captures the proportion of permanently-conserved green space that is available to the City as it further develops. It includes various categories of undeveloped public space, including land dedicated to public parks, cemeteries, and public schools, as well as that owned by conservation groups. Undeveloped acreage increased in 2009, due to the completion of Hollingsworth Park and several public schools.

Data on air quality and water usage can help evaluate how well the City protects its natural resources. City air quality, as measured by particulate matter count, is improving: particle pollution in the City fell by 14% between 2008 and 2009. The Citywide carbon footprint measures the level of carbon emissions in the City. A contract has been issued to measure these emissions, but the report has not yet been released. In addition to promoting sustainable consumption habits among residents and businesses through its recycling and public transportation initiatives, the City has also taken direct steps to reduce its carbon footprint, for instance by developing a long-term plan to replace its administrative vehicle fleet with hybrid vehicles as they become available and are affordable.

The annual water use metric shows whether the City has been effective in conserving water on a per capita basis. Water consumption is estimated as the total number of gallons sold within City limits

during the calendar year, including the totals of all user categories. By this measure, billed water consumption in the City fell by 19% in 2009 relative to the previous year, a per capita reduction of 12,663 annual gallons. This decline is likely due to the effects of economic contraction and the end of the drought.

The City uses Reedy River fecal coliform readings to measure the level of waste in the river. Of 25 sampling events (five bi-monthly reports, from five sampling locations), six readings (24%) showed fecal coliform levels over the required DHEC limit of 400 colonies per 100 mL, a 10% improvement from 2008.

The number of sanitary sewer manhole overflows allows the City to track main line sewer failures; at 35, the metric neither increased nor decreased from last year, despite a significant increase in precipitation over the same period. This is likely due to the improvements made on areas that had been identified as problems during the previous year. To promote continued progress in these areas, the City plans to rehabilitate the Haynie-Sirrline Basin over the next two fiscal years. Sound urban development is critical to improving the City's sustainability. In 2009, Greenville's population growth outpaced the rate of annexations, which led to a slight increase in population density in the City.

The percentage of residents who commute regularly by means other than a single-occupant vehicle is measured using responses to the resident survey. In 2009, due mainly to budget constraints, this was deferred; the City expects to administer the survey in 2010. Data from the 2000 Census indicated that 24% of workers aged 16 and older commuted to work by carpooling, public transportation, walking, or other means besides a single-occupant vehicle. To encourage sustainability in FY 2010-11, the City will promote the expansion of the Greenlink public transportation system as well as mixed-use development. These developments will provide citizens the opportunity to reduce dependence on passenger vehicles and, as more amenities become available in closer proximity, also encourage pedestrian travel.

#### PROSPEROUS CITY

Greenville is a **PROSPEROUS CITY** that promotes the expansion of economic activity in its downtown and commercial corridors, fosters a healthy climate for new and existing businesses, and provides economic opportunities for all residents.

<i>MEASURES</i>	<i>2008</i>	<i>2009</i>
Number of resident business licenses per year.	4,965	5,207
Total business license gross receipts reported per year.	\$5,773,658,621	\$5,815,853,086
Annual business license renewal rate.	89.3%	95.1%
City of Greenville unemployment rate.	8.5%	15.3%
Annual building permit value.	\$313,980,533	\$93,780,245
Annual building permit volume.	3,644	604
Local accommodations tax gross receipts per year.	\$62,982,334	\$54,403,568
Hospitality tax collections per year.	\$6,153,140	\$5,944,036



**ANALYSIS/DISCUSSION:**

Encouraging business activity is of vital importance for the City. In order to measure its performance in supporting business activity and development, the City measured eight key areas of economic activity.

The number of resident business licenses issued by the City increased last year by 4.9%, to 5,207. Business license gross receipts are an indicator of whether local businesses are expanding or contracting; they increased by 0.7% in 2009. Business license renewals, which measure the "survival rate" of local businesses, were also up, by about 6% as a percentage of total licenses. The City expects both of these measures to fall in 2010, due to the continued effects of the economic contraction.

The City unemployment rate showed a different trend: as a percentage of City residents, the number of unemployed nearly doubled, from 8.5% to 15.3%, reflecting the difficulties faced by City residents during the current economic recession. While broadly consistent with national and state-level employment trends — the South Carolina unemployment rate rose from 8.8% to 12.6% over the same period — this increase is a major concern for the City. To improve employment opportunities for its residents, the City will continue to work with the Workforce Development Committee of the Chamber of Commerce to promote business retention, as well as recruit new businesses into the City.

The effects of the economic downturn are also seen in construction activity in the City, which, as measured by both the value and volume of building permits, has fallen sharply in the last year. The value of construction projects within the corporate city limits fell by 70.1%; the number of building permits, by 83.4%. In FY 2010-11, the City will continue to promote and coordinate the development of construction-related projects.

Gross receipts of the local accommodations tax show the dollar value of gross receipts from the hotels in the City, one indicator of tourism. This measure fell by 13.6% in 2009, another effect of the recession. Hospitality tax collections show the dollar value of taxes collected on prepared food sold in the City and can serve as a proxy indicator of the economic health of the community. By this measure also, economic activity declined in the City: hospitality tax collections fell by 3.4% in 2009.

**CITY OF NEIGHBORHOODS**

Greenville is a <u>CITY OF NEIGHBORHOODS</u> with quality housing for all incomes and engaged communities.		
<i>MEASURES</i>	<i>2008</i>	<i>2009</i>
Number of new housing units developed in the City per year (net of demolitions).	483	352
Percentage of new housing units developed in the City that are affordable	17.7%	14.3%
Percentage of existing housing units defined as quality affordable housing for households earning less than 30% of median family income.	N/A	TBD
Percentage of existing housing units defined as quality affordable housing for households earning 51 to 80% of median family income.	N/A	TBD

**ANALYSIS/DISCUSSION:**

Developing a residential community for all City residents is another important goal. To assess this goal, four measures were developed that aim to determine the amount and quality of housing available for City of Greenville residents.

The net number of new housing units developed in Greenville is one measure of the City's success in encouraging the development of new housing and facilitating construction within its boundaries. The number of new residential units fell in 2009, from 649 to 440; demolition projects also fell, from 166 to 88. This trend reflects, in large part, the continued effect of the economic downturn on local housing market conditions. Because demolitions decreased over this period at a greater rate than construction of new residential units did, the net figures fell less quickly, by 27%.

The percentage of new housing units that are defined by the City as being affordable was determined differently in 2009 than it had been in 2008. Last year, the statistic was simply a calculation of the percentage of new residential units whose market value was less than \$150,000. This year counts only those developments that were identified by Community Development as being specifically designed to serve as affordable housing, making it difficult to identify the trend. The City received a Neighborhood Stabilization Program grant for \$5 million dollars through the state allotment, but because of the timing of its receipt only a small fraction of these funds were spent in 2009. The effect of recent initiatives funded by this program, which include neighborhood rehabilitation and construction projects as well as some demolitions, should be evident in next year's number.

The percentage of new affordable housing focuses both on City and market-sponsored housing development within the corporate limits. Data on the percentage of existing housing units defined as quality affordable housing for families earning below 80% of median family income determines if the existing housing stock can support workforce level housing, as well as housing for the poorest members of the community. A housing survey, designed to determine the quality of affordable housing in the City, and administered by the Community Development Division, is now near completion.

**MOBILE CITY**

Greenville is a <u>MOBILE CITY</u> with a comprehensive transportation network that allows connectivity through multi-modal options.		
<i>MEASURES</i>	<i>2008</i>	<i>2009</i>
Number of transit riders per year.	720,131	639,416
Average street rating on a scale from 2-10.	6.5	6.5
Percentage of roadways with a sidewalk or bicycle lane.	46.5%	46.07%
Percentage of residential units within one-quarter mile of a trail or greenway.	15.3%	20.2%

**ANALYSIS/DISCUSSION:**

Offering a variety of transportation options is critical to improving quality of life for residents. Four measures were developed to determine opportunities available for creating a Mobile City.

Transit ridership appears to have fallen in 2009, likely due to the economy and, in particular, lower levels of employment. Additionally, part of the drop is explained by the fact that the 2009 data,

having been calculated using newly installed fare collection technology, are more accurate than the data from 2008, which were computed manually. To increase ridership, Greenlink has developed new strategies aimed to improve on-time performance — which increased this year, to about 90% — and plans to begin implementing a new transit master plan. Several additional initiatives are expected to also be completed in 2010, including a promotional campaign, route realignments, and the arrival of two new buses and up to fifty new bus shelters.

Average street ratings measure the condition of City roads. An outside company performs the ratings for street quality every few years, and a new Pavement Quality Report was completed in 2009, providing the 6.5 average street rating. Pavement quality is measured on a scale of 2-10, with 10 being the maximum score. The City expects this rating to fall in 2010 due to funding reductions in the resurfacing budget in the past two fiscal years.

Determining the percentage of roadways with a non-motorized vehicle feature allows the City to evaluate the accessibility of its streets to pedestrians and cyclists. The measure's observed decline can be explained by the fact that the City added fewer miles of sidewalks and bike paths than the length of roads that were accepted into its system. Though funds were not available to fund NSTEP in FY 2009-10, the City has dedicated funding to reconstruct Fairforest Way; this project, as well as NSTEP's current balance, will help take the place of the funding suspension.

Measuring the proximity of residential units to trails and greenways shows how many residents are able to utilize the City's trail and greenway system. This measure increased in 2009 due to the completion of part of the Swamp Rabbit Trail.

#### CITY OF CULTURE AND RECREATION

Greenville is a <b>CITY OF CULTURE AND RECREATION</b> with an emphasis on the arts, recreation opportunities, and community events.		
<i>MEASURES</i>	<i>2008</i>	<i>2009</i>
Percentage of City residents satisfied with parks, recreation, and cultural activities available in the City.	76%	N/A
Annual attendance at arts and other performance events.	1,351,194	1,389,706
Annual attendance at cultural facilities.	719,341	716,965
Percentage of events that welcome a diverse population or facilitate the exchange of diverse backgrounds and heritages.	19.5%	21.1%

#### ANALYSIS/DISCUSSION:

Promoting citizen satisfaction through its cultural and recreational opportunities is another component of City goals. In order to measure Greenville's performance in these areas, four measures were developed to determine satisfaction, attendance, and programming of events in the City.

Data on the satisfaction of City residents with parks, recreation, and cultural activities available in the City indicates if a broad segment of the City is satisfied with the availability of recreational activities. In 2008, these data were collected through Plan-it Greenville's resident survey. A survey was not administered in 2009, but the City expects to conduct one in 2010.

Attendance at cultural facilities and arts and performance events indicate if the community draws a significant number of cultural attendees into its corporate limits. A number of major Greenville venues were surveyed about their annual attendance, the responses to which are used to construct these measures.<sup>1</sup> Attendance at arts and performance events increased by 2.85% in 2009, and attendance at cultural facilities fell very slightly, by about a third of one percent. It is expected that this measure should improve in tandem with the economic climate, which the City is targeting in various ways.

Measuring the diversity of cultural events is one way to assess whether the community is appropriately celebrating the diverse cultural make-up of the City. In order to determine the percentage of events in the City that facilitated diversity, the City developed a measure that assessed the number of events that appealed to a broad audience in its permitted events and at the Bi-Lo Center, Peace Center, and International Center. To promote a more diverse cultural event schedule the City has begun prompting event organizers to document, as part of the permit application process, whether and how their proposed event will appeal to a broad audience.

#### INCLUSIVE CITY

Greenville is an <u>INCLUSIVE CITY</u> that celebrates diversity from a variety of backgrounds and cultures, and supports our children, families, and seniors.		
MEASURES	2008	2009
Percentage of employees from a racial or ethnic minority.	27.8%	27.6%
Annual MWBE utilization rate.	17.7%	15.5%
Percentage of residents who view Greenville as a good place to raise children.	88%	N/A
Percentage of residents who view Greenville as a good place to retire.	N/A	N/A
Percentage of residents who view Greenville as a good place for young adults	N/A	N/A

#### ANALYSIS/DISCUSSION:

An inclusive city welcomes all members into its community. The City of Greenville assessed its success in doing this by measuring how well it has included and reached out to target demographic groups, including families, youth, seniors, and minority communities.

The first measure, the percentage of City employees who are minority, is used to assess whether the City has done an effective job in recruiting from the community it serves. Since its 2006 Equal Employment Opportunity submission, the City has made substantial progress in reducing underutilization rates for its employees. This measure dropped slightly in 2009, and is still below the City's estimated minority population (37.9% in 2000), but the City has identified several strategies to increase minority employment with the City. To continue to address the utilization of minorities in FY 2010-11, the City will actively recruit minorities to fill City positions by attending job fairs, advertising to target specific groups, and using nationally-based employment websites. The City will

<sup>1</sup> The surveyed performance and arts facilities were: Peace Center, Bi-Lo Center, Fluor Field, Warehouse Theater, Carolina First Center, Greenville Little Theatre, and Centre Stage; the cultural facilities surveyed were the Greenville Zoo, Greenville County Museum of Art, Bob Jones Museum and Gallery, Upcountry History Museum, Shoeless Joe Jackson Museum and Baseball Library, American Legion Museum, the Roper Mountain Science Center, and the Greenville Children's Museum.

also continue to ensure its reputation as an employer of choice for all by creating an organizational culture that values diversity through diversity training initiatives for all employees as well as by emphasizing diversity training in its leadership, management, and supervisory curriculum.

The MWBE utilization rate measures the percentage of City purchases that are made using minority and women-owned business enterprises (MWBEs). The City has a stated goal that at least 10% of the City's discretionary purchases are made to minority and woman-owned vendors; in 2009, as in the year prior, this goal was surpassed. Although the number of MWBEs increased, from 27 to 34, the percentage of total controllable expenditures that received by MWBEs fell by 12%. In order to promote MWBE utilization, the City will continue to provide opportunities for these businesses through individual meetings, as well as by making available a database on the City website to register their businesses. Additionally, the City plans to continue its outreach efforts, such as by holding open houses for MWBEs where opportunities and questions regarding doing business with the City are discussed.

Evaluating citizen satisfaction with City services and programs is another way to measure the City's inclusiveness. In 2008, these perceptions were measured in the resident survey that was conducted by Plan-it Greenville. This year, to allow for better year-to-year consistency, the City modified three of these measures, though due to budget constraints the survey was not administered. The resident survey will, in the future, ask all residents whether they think of the City as being a good place 1) for young adults and 2) to retire. The young adult measure will demonstrate the City's viability in retaining and attracting young people. The retirement measure will replace satisfaction with senior programming and will look more broadly to assess whether Greenville is a community that meets the needs of its senior citizens. A survey will be administered in 2010 to capture community sentiment on these matters.

Since its representatives are restricted in accessing school students, the City was unable to measure, reliably and without sample bias, youth satisfaction with City programs; for this reason the metric was dropped.



# GENERAL FUND

The General Fund is used to account for all revenues and expenditures applicable to general operations of the City and is used to record all financial transactions not required to be accounted for in other funds.

The General Fund accounts for the revenues and expenditures necessary to carry out basic governmental activities of the City such as police protection, fire protection, recreation, and legal and administrative services. Appropriations are made from the fund annually.





# FY 2010-11 ADOPTED GENERAL FUND ALL EXPENDITURES AND REVENUES

		2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b><u>GENERAL FUND REVENUES</u></b>					
Taxes	\$	26,266,953	26,927,039	28,015,366	28,414,721
Licenses and Permits		28,900,913	27,230,530	27,184,350	25,774,849
Intergovernmental		3,356,831	2,953,899	2,702,035	2,471,833
Fees and Charges		816,952	692,612	760,700	737,150
Fines and Costs		661,803	493,076	454,500	469,500
Other Revenue		2,032,568	1,315,796	1,081,948	1,039,131
Other Sources/Transfers		3,538,748	3,200,491	5,104,299	4,653,086
<b>TOTAL GEN. FUND REVENUES</b>		<b>65,574,768</b>	<b>62,813,443</b>	<b>65,303,198</b>	<b>63,560,270</b>
<b><u>GENERAL FUND EXPENDITURES</u></b>					
Legislative and Administrative	\$	3,475,593	3,744,268	3,725,675	3,600,297
Non-Departmental		686,518	1,671,949	1,726,000	1,715,178
Public Information and Events		1,053,149	907,913	907,481	886,537
Economic and Community Dev.		2,666,690	2,760,465	2,544,208	2,277,220
Human Resources		1,083,404	1,196,220	1,142,253	1,168,556
Office of Management and Budget		4,608,978	4,906,837	4,911,441	4,632,583
Police Department		15,531,394	17,455,387	18,999,034	18,863,649
Fire Department		9,791,370	10,559,372	12,077,874	11,250,759
Public Works Department		11,889,149	8,075,221	7,684,775	7,779,340
Parks and Recreation		5,868,513	6,242,910	6,537,175	6,434,973
<b>SUBTOTAL, GEN FUND EXPEND.</b>		<b>56,654,758</b>	<b>57,520,542</b>	<b>60,255,916</b>	<b>58,609,092</b>
Transfers		4,719,972	5,004,653	3,394,170	3,264,581
Debt Service		1,980,587	2,018,426	1,653,112	1,686,597
<b>TOTAL GEN. FUND EXPEND.</b>		<b>63,355,317</b>	<b>64,543,621</b>	<b>65,303,198</b>	<b>63,560,270</b>
Excess (deficiency) of revenues over expenditures	\$	2,219,451	(1,730,178)	0	0
<b>FUND BALANCE APPROPRIATED</b>	\$	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

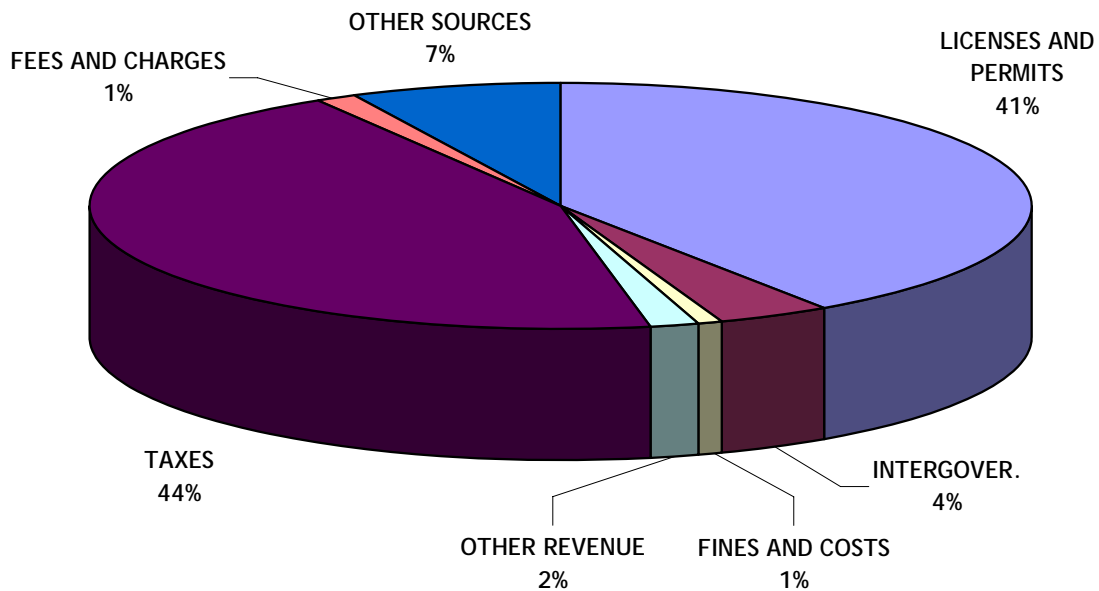
(FY 2010-11 ADOPTED GENERAL FUND ALL EXPENDITURES AND REVENUES CONTINUED)

		2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b><u>FUND BALANCE</u></b>					
Fund Balance, Beginning of Year	\$	13,053,518	15,272,969	13,542,791	13,542,791
Fund Balance, End of Year		15,272,969	13,542,791	13,542,791	13,542,791
Reserved					
Encumbrances		996,617	481,932	0	0
Other Commitments		0	0	0	0
Capital Purchases		197,462	0	0	0
Unreserved					
Designated/Fund Balance Policy		13,380,608	13,060,640	13,060,640	12,712,054
Undesignated		698,282	219	482,152	830,737
	\$	15,272,969	13,542,791	13,542,791	13,542,791

**FUND BALANCE POLICY**

Fund Balance is the excess of a fund's assets over its liabilities, which may include reserves and designations. Pursuant to City Ordinance, City Council will set aside in a designated reserve 20% of the next year's General Fund appropriations. The General Fund balance is budgeted to be in compliance with the requirement at the end of FY 2010-11.

# FY 2010-11 ADOPTED GENERAL FUND REVENUES \$63,560,270



	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b><u>TAXES</u></b>				
<b>Real Property</b>				
Residential	\$ 6,193,873	6,508,063	6,531,218	7,038,690
Homestead Tax Exemption	567,803	565,593	546,044	554,722
Commercial	11,305,816	12,142,250	12,602,640	12,818,684
Mobile Homes	20	21	7	21
	<u>18,067,512</u>	<u>19,215,927</u>	<u>19,679,909</u>	<u>20,412,117</u>
<b>Personal Property</b>				
Boats	50,751	53,474	57,555	53,737
Aircraft	183,590	47,660	79,182	44,157
Boat Motors	9,504	10,038	10,552	9,790
Business Furniture	426,137	497,858	517,741	547,088
	<u>669,982</u>	<u>609,030</u>	<u>665,030</u>	<u>654,772</u>

	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b>Department of Revenue</b>				
Rail/Pipelines	151,111	163,506	166,012	169,656
Mfg./Pers. Prop.	355,533	266,313	424,916	204,323
Furniture/Fixtures	1,387,947	1,427,538	1,463,118	1,741,484
Furn/Fixt Penalty	174,129	117,905	144,075	66,811
Mfg. Real Property	127,352	91,681	36,321	63,137
FIL0	902,742	521,184	982,998	900,000
	3,098,814	2,588,127	3,217,440	3,145,411
<b>Public Utilities</b>	1,620,193	1,581,741	1,527,987	1,577,421
<b>Prior Year Taxes</b>	170,313	312,123	275,000	275,000
<b>Penalties</b>	142,537	200,766	150,000	150,000
<b>Vehicles</b>	2,497,602	2,419,325	2,500,000	2,200,000
<b>TOTAL TAXES</b>	26,266,953	26,927,039	28,015,366	28,414,721
<b><u>LICENSES AND PERMITS</u></b>				
<b>Franchise Fees</b>				
Duke Power	3,366,051	3,497,765	3,525,000	3,606,000
Piedmont Gas	1,044,227	1,024,770	1,275,000	1,132,000
Cable TV	769,004	717,084	715,000	703,000
AT&T	63,582	63,582	63,582	63,582
Greenville Water System	0	0	300,000	0
Dukenet	5,000	5,000	5,000	5,000
AT&T Video Service	0	0	0	10,500
	5,247,864	5,308,201	5,883,582	5,520,082
<b>Business Licenses</b>				
Telecommunications	1,065,278	1,114,700	1,100,000	800,000
Insurance Companies	8,888,066	8,383,762	8,935,468	8,090,792
Retail	3,107,313	3,084,248	2,785,000	2,994,000
Wholesale	866,466	791,274	725,000	689,000
Service	2,713,541	2,683,690	2,410,000	2,544,000
Hotels/Amusements	601,550	620,471	553,000	602,000
Professional	1,700,125	1,778,078	1,595,000	1,690,000
Restaurants/Bars	143,557	161,872	134,000	155,400
Finance Companies	103,736	83,011	74,000	70,000

	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b>Business Licenses (Continued)</b>				
Contractors	1,801,419	1,427,383	1,233,000	1,026,000
Media	179,904	172,179	158,000	146,000
Commercial Properties	213,620	237,004	213,000	228,000
Group Event Licenses	4,065	9,020	5,000	9,000
Coin Amusement Licenses	2,088	3,138	2,000	2,300
Prior Year Fees	236,731	181,200	193,000	129,000
Other	5,150	4,100	4,300	4,100
Business License Penalties	249,877	191,231	214,000	213,000
	21,882,486	20,926,361	20,333,768	19,392,592
<b>Non-Business Permits</b>				
Building Permits	1,216,906	543,063	475,000	475,000
Plumbing Permits	112,277	104,994	104,000	69,000
Electrical Permits	144,680	104,762	123,000	90,600
HVAC Permits	116,392	87,885	100,000	77,000
Occupancy Permits	38,234	37,646	39,000	38,500
Sign Permits	35,698	30,600	28,000	30,250
Street Cut Permits	52,345	42,055	54,000	34,750
Encroachment Permits	11,331	11,588	10,000	10,000
Blasting	6,750	6,100	5,250	5,700
Sprinkler Alarm	25,600	17,525	15,500	21,500
Misc. Fire Permits	3,950	5,000	8,500	0
Miscellaneous	2,325	1,800	1,000	5,750
Taxi Driver Permits	4,075	2,950	3,750	4,125
	1,770,563	995,968	967,000	862,175
<b>TOTAL LICENSES AND PERMITS</b>	28,900,913	27,230,530	27,184,350	25,774,849
<b><u>INTERGOVERNMENTAL</u></b>				
<b>State</b>				
Merchants Inventory	857,975	857,976	857,975	857,975
Aid to Subdivisions	1,828,595	1,744,611	1,529,560	1,303,658
Miscellaneous	260,200	0	0	0
	2,946,770	2,602,587	2,387,535	2,161,633
<b>Other</b>				
United Way	25,000	0	0	0
County Road Improvements	317,541	314,536	314,500	310,200
Greer Court Billing	43,370	23,581	0	0
Mauldin Court Billing	24,150	13,195	0	0
	410,061	351,312	314,500	310,200
<b>TOTAL INTERGOVERNMENTAL</b>	3,356,831	2,953,899	2,702,035	2,471,833

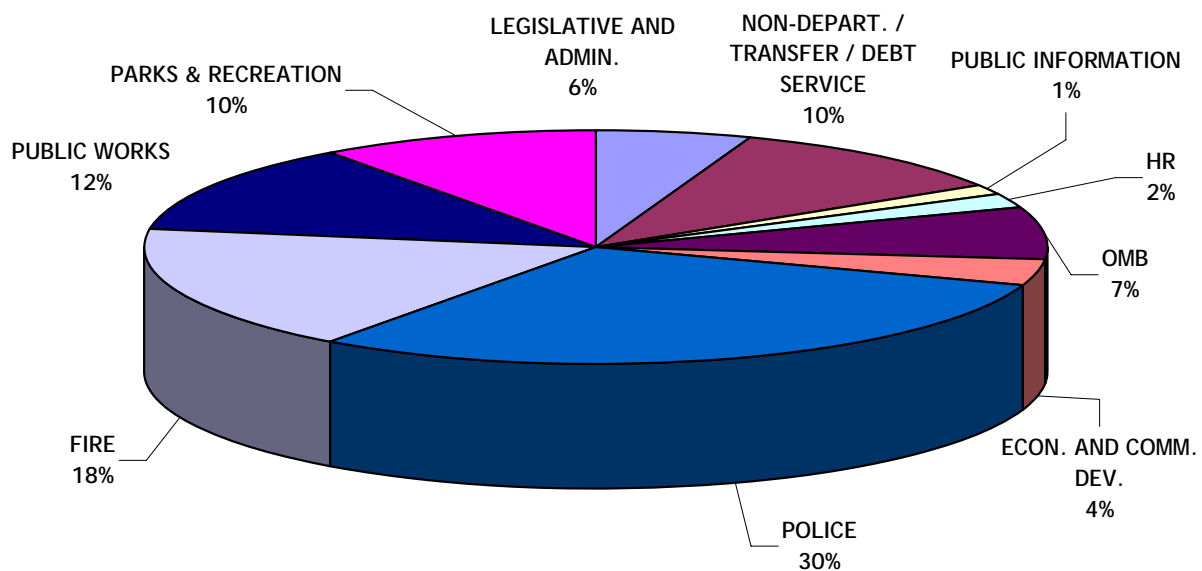
	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b><u>FEES AND CHARGES</u></b>				
<b>General Government</b>				
Reinspection Fees	26,520	14,210	19,000	1,950
Plan Reviews	204,152	100,779	105,000	99,000
Zoning Fees	5,333	7,755	5,000	5,600
Driveway Cut Fees	8,478	4,949	2,500	6,500
Check Service Charge	2,220	2,250	1,500	2,500
Cemetery Fees	6,450	12,764	2,500	10,000
WCRS Admin. Fee	40,125	8,375	11,000	13,800
Subdivision Application Fees	10	600	0	300
Planning Commission Fees	6,471	10,000	13,000	3,800
Board of Zoning Appeals Fees	3,236	10,350	10,500	9,900
Design and Preservation Com. Fees	10,460	9,375	9,750	11,000
Miscellaneous	30,250	50,005	66,000	32,500
	343,705	231,412	245,750	196,850
<b>Public Safety</b>				
False Burglar Alarm Fees	52,350	48,300	75,000	52,200
Burglar Alarm Monitoring	600	400	800	650
Burglar Alarm Registration	0	0	6,500	7,800
Wrecker Service	15,000	15,000	15,000	15,000
Fire Protection	69,715	61,620	110,000	110,000
False Fire Alarm Fees	4,400	4,950	3,000	6,000
Fire Alarm Monitoring Fees	35,575	30,300	35,500	17,500
Cert. of Necessity - Taxicab	2,250	3,950	3,700	7,050
Code Enforcement Violations	34,620	46,440	47,000	48,000
	214,510	210,960	296,500	264,200
<b>Sanitation</b>				
Animal Control and Shelter Fee	4,595	0	0	0
	4,595	0	0	0
<b>Recreation and Event Fees</b>				
Comm. Center - Pearse	197	315	250	1,000
Comm. Center - Hellams	877	315	500	500
Comm. Center - Butler	2,832	1,912	2,200	500
Comm. Center - Nicholtown	2,154	1,110	1,200	1,000
Comm. Center - W. Greenville	9,035	6,905	7,300	6,500
Super Summer	43,795	39,769	44,000	40,000
Athletics	36,916	26,682	35,000	32,600
League Fees	0	39,306	0	40,000

	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b>Recreation and Event Fees (Continued)</b>				
Picnic Shelters	24,855	19,985	18,000	18,000
Special Events	37,729	18,861	19,000	35,000
Saturday Market	36,398	27,896	31,000	38,000
Falls Park	10,530	16,788	15,000	15,000
Special Events Wristbands	48,824	50,396	45,000	48,000
	254,142	250,240	218,450	276,100
<b>TOTAL FEES AND CHARGES</b>	<b>816,952</b>	<b>692,612</b>	<b>760,700</b>	<b>737,150</b>
<b><u>FINES AND COSTS</u></b>				
Criminal and Traffic Fines	481,283	471,559	444,000	465,000
City Court Costs	172,993	12,039	0	0
Miscellaneous	7,527	9,478	10,500	4,500
	661,803	493,076	454,500	469,500
<b>TOTAL FINES AND COSTS</b>	<b>661,803</b>	<b>493,076</b>	<b>454,500</b>	<b>469,500</b>
<b><u>OTHER REVENUE</u></b>				
<b>Interest Earnings</b>				
Interest - Pooled	288,606	92,809	100,000	29,500
Interest - Other	24,461	3,405	0	0
	313,067	96,214	100,000	29,500
<b>Rents and Royalties</b>				
Hyatt	65,000	60,000	60,000	60,000
Fire Training	11,158	7,162	7,000	7,000
City Hall Roof	19,558	20,263	21,151	21,151
Bell South Tower	28,909	29,776	30,669	31,590
Falls Park - Overlook Grill	17,292	15,092	18,738	15,000
International Center	8,640	8,640	8,640	8,640
Miscellaneous Rentals	5,184	11,606	500	8,400
	155,741	152,539	146,698	151,781
<b>Sales</b>				
Property Sales	302,501	115,070	0	0
Surplus Equipment	112,231	18,214	27,000	35,000
Other	446	0	250	0
	415,178	133,284	27,250	35,000

	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b>External Reimbursements</b>				
Emergency Preparedness	4,824	5,114	3,600	5,100
Vacant Lot Clearing	5,345	7,478	9,000	7,000
Piedmont Manor	48,434	12,109	0	0
Event Permits	152,609	231,062	235,000	231,000
State Traffic Division	268,400	268,400	268,400	268,400
Insurance Recovery	45,380	0	0	0
Greenville County School District	150,000	212,500	248,000	248,000
Fleet Services	221,155	0	0	0
Miscellaneous	252,435	197,096	44,000	63,350
	<u>1,148,582</u>	<u>933,759</u>	<u>808,000</u>	<u>822,850</u>
<b>TOTAL OTHER REVENUE</b>	<u>2,032,568</u>	<u>1,315,796</u>	<u>1,081,948</u>	<u>1,039,131</u>
<b><u>OTHER SOURCES/TRANSFERS</u></b>				
Stormwater Fund	266,500	212,857	233,356	227,484
Sanitary Sewer Fund	215,250	0	200,000	239,198
Parking Enterprise Fund	26,520	301,524	294,587	266,889
Transit Enterprise Fund	430,139	0	0	0
Zoo Enterprise Fund	7,500	0	0	0
Utility Undergrounding Fund	0	0	19,219	21,372
Hospitality Tax Fund	1,941,532	2,165,244	2,174,927	2,226,399
State Accommodations Tax	176,550	213,714	247,420	239,596
Local Accommodations Tax	18,287	15,914	16,380	226,448
CBD Tax Increment Fund	259,066	291,238	313,410	385,700
Capital Leases	197,404	0	1,605,000	820,000
	<u>3,538,748</u>	<u>3,200,491</u>	<u>5,104,299</u>	<u>4,653,086</u>
<b>TOTAL OTHER SOURCES/TRANSFERS</b>	<u>3,538,748</u>	<u>3,200,491</u>	<u>5,104,299</u>	<u>4,653,086</u>
<b>TOTAL GENERAL FUND</b>	<u>\$ 65,574,768</u>	<u>62,813,443</u>	<u>65,303,198</u>	<u>63,560,270</u>
<b>FUND BALANCE APPROPRIATED</b>	<u>\$ 0</u>	<u>0</u>	<u>0</u>	<u>0</u>



# FY 2010-11 ADOPTED GENERAL FUND EXPENDITURES \$63,560,270

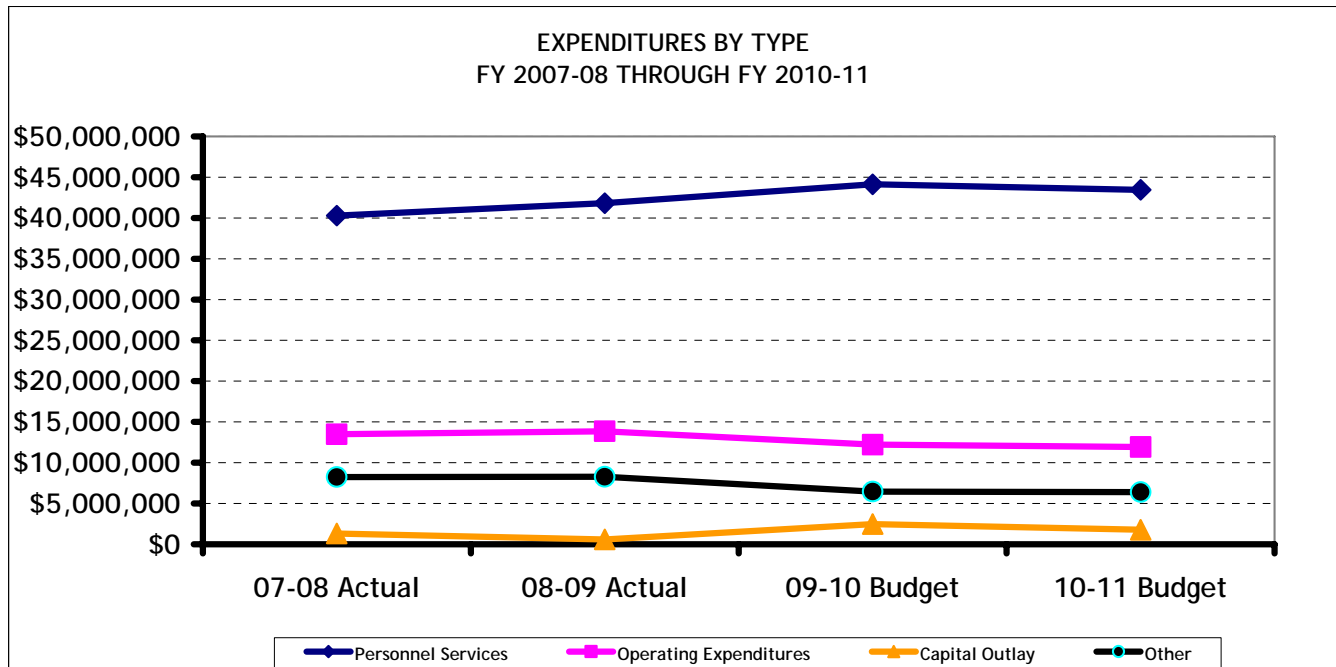


	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b><u>Legislative and Administrative</u></b>				
Mayor and Council	\$ 295,403	271,996	285,925	276,866
City Attorney's Office	833,982	863,783	885,353	886,377
Municipal Court	1,546,733	1,524,859	1,514,457	1,438,764
City Manager's Office	584,679	911,867	846,397	839,476
City Clerk's Office	214,796	171,763	193,543	158,814
	3,475,593	3,744,268	3,725,675	3,600,297
<b><u>Non-Departmental</u></b>				
Non-Dept: Operations	686,518	1,671,949	1,726,000	1,715,178
	686,518	1,671,949	1,726,000	1,715,178

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b><u>Public Information and Events</u></b>				
Public Information Division	721,385	439,517	462,962	439,664
Special Events	331,764	468,396	444,519	446,873
	1,053,149	907,913	907,481	886,537
<b><u>Economic and Community Dev.</u></b>				
Economic Development	620,791	647,615	690,928	701,543
Building and Prop. Maintenance	1,625,138	1,665,869	1,339,176	1,129,853
Planning and Zoning	420,761	446,981	514,104	445,824
	2,666,690	2,760,465	2,544,208	2,277,220
<b><u>Human Resources</u></b>				
Human Resources	756,960	822,427	773,434	765,470
Occupational Health	326,444	373,793	368,819	403,086
	1,083,404	1,196,220	1,142,253	1,168,556
<b><u>Office of Management and Budget</u></b>				
Administration Division	868,328	546,459	560,799	504,564
Accounting Division	681,277	492,931	543,062	546,604
Revenue Division	0	535,801	726,526	641,996
Purchasing Division	407,924	410,533	410,105	381,946
Geographic Information Systems	404,300	420,906	401,112	390,073
City Information Technology Services	2,247,149	2,500,207	2,269,837	2,167,400
	4,608,978	4,906,837	4,911,441	4,632,583
<b><u>Police Department</u></b>				
Police Chief's Office	221,479	434,811	425,016	421,941
Administration Division	621,973	1,403,924	1,376,415	1,291,812
Professional Standards Division	517,472	0	0	0
Investigations and Support Services	2,744,964	4,918,422	5,502,433	5,678,972
Operations Division	5,707,286	8,920,752	9,802,441	9,541,367
Traffic Enforcement Division	1,182,659	0	0	0
Community Services Division	1,971,229	0	0	0
Support Services Division	1,033,150	0	0	0
Communications Section	1,531,182	1,777,478	1,892,729	1,929,557
	15,531,394	17,455,387	18,999,034	18,863,649

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b><u>Fire Department</u></b>				
Fire Administration Division	266,286	260,999	212,614	214,399
Fire Prevention Division	464,856	382,522	392,583	326,128
Fire Suppression Division	8,382,745	9,166,158	10,728,202	10,066,180
Fire Services Division	677,483	749,693	744,475	644,052
	9,791,370	10,559,372	12,077,874	11,250,759
<b><u>Public Works Department</u></b>				
Public Works Administration	427,001	502,710	407,693	413,014
Traffic Engineering Division	2,021,169	2,306,082	2,087,762	2,134,251
Engineering Division	740,726	854,222	764,225	751,845
Construction Inspection Bureau	519,351	517,510	535,701	500,114
Streets Division	1,582,896	2,088,054	2,033,876	2,103,016
Fleet and Safety Services Division	4,374,111	0	0	0
Building Services Division	1,463,192	1,390,794	1,388,438	1,354,754
Trolley Operations	82,113	152,250	168,670	161,646
Transit Maintenance	420,101	0	0	0
CBD Work Crew	258,489	263,599	298,410	360,700
	11,889,149	8,075,221	7,684,775	7,779,340
<b><u>Parks and Recreation</u></b>				
Parks and Recreation Administration	768,930	732,796	767,636	723,932
Athletic Programs Division	261,407	255,742	230,682	220,663
Community Centers Division	970,925	1,011,373	1,083,223	1,111,321
Parks Maintenance Division	925,157	1,126,392	1,314,275	1,467,093
Rights-of-Way Division	593,673	663,825	677,758	528,382
Beautification Division	1,497,432	1,421,127	1,488,478	1,258,178
Tree Maintenance Division	344,719	505,774	400,262	410,307
Falls Park Crew	506,270	525,881	574,861	715,097
	5,868,513	6,242,910	6,537,175	6,434,973
<b><u>Transfers</u></b>				
Transfers	4,719,972	5,004,653	3,394,170	3,264,581
Debt Service	1,980,587	2,018,426	1,653,112	1,686,597
<b>TOTAL GENERAL FUND</b>	<b>\$ 63,355,317</b>	<b>64,543,621</b>	<b>65,303,198</b>	<b>63,560,270</b>

# FY 2010-11 ADOPTED GENERAL FUND EXPENDITURES BY TYPE



## SUMMARY SCHEDULE BY EXPENDITURE TYPE

		2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
Personnel Services	\$	40,296,067	41,817,743	44,139,785	43,453,198
Operating Expenditures		13,488,242	13,852,792	12,224,407	11,930,749
Risk Charges		1,546,838	1,252,050	1,414,522	1,446,245
Capital Outlay		1,323,611	597,957	2,477,202	1,778,900
Transfers		4,719,972	5,004,653	3,394,170	3,264,581
Debt Service		1,980,587	2,018,426	1,653,112	1,686,597
	\$	63,355,317	64,543,621	65,303,198	63,560,270

**FY 2010-11 CAPITAL OUTLAY IN THE OPERATING BUDGET**

<u>Department/Division</u>	<u>Capital Item(s)</u>	<u>Amount Budgeted</u>
OMB/CITS	Computer Replacements and Upgrades	\$160,000
Police/Administration	Replace 2 Vehicles	\$34,156
Police/Operations	Replace 20 Vehicles	\$429,880
Police/Investigations and Support	Replace 9 Vehicles	\$162,534
Fire/Suppression	Replace 1 Pumper*	\$410,000
Fire/Suppression	Replace 1 Rescue Vehicle*	\$410,000
Fire/Suppression	Replace 1 Quantfit Fit Testing Machine	\$9,137
Public Works/Building Maintenance	Replace 1 Vehicle	\$19,693
Parks and Rec./Administration	Replace 1 Welder	\$6,000
Parks and Rec./Parks Maintenance	Replace 3 Mowers	\$63,000
Parks and Rec./Rights-of-Way	Replace 1 Mower	\$21,000
Parks and Rec./Beautification	Replace 1 Mower	\$14,000
Parks and Rec./Beautification	Replace 1 Vehicle	\$18,500
Parks and Rec./Falls Park Crew	Purchase 1 Vehicle	\$21,000
<b>Total, General Fund Capital Outlay</b>		<b>\$1,778,900</b>

**Enterprise Funds** (These capital items are captured in each individual Enterprise Fund, and are not included in the General Fund. They are included here for informational purposes only.)

<u>Fund</u>	<u>Capital Item(s)</u>	<u>Amount Budgeted</u>
Parking	Purchase 1 Vehicle	\$18,000
Sanitary Sewer	Replace 1 Dump Truck	\$66,000
Sanitary Sewer	Replace 1 Tractor Backhoe	\$71,455
Sanitary Sewer	Replace 1 Sewer Rodder*	\$325,000
Solid Waste	Replace 1 Vehicle	\$18,948
Solid Waste	Replace 1 Clam Loader	\$120,000
Solid Waste	Replace 2 Rear Loaders	\$290,000
Solid Waste	Replace 3 Flat Bed Dump Trucks	\$165,000
Stormwater	Replace 1 Combo Rodder Truck	\$265,000
Stormwater	Replace 2 Vehicles	\$43,684
Stormwater	Purchase 1 Scrubber	\$70,000
<b>Total, Enterprise Funds Capital Outlay</b>		<b>\$1,453,087</b>

**Internal Service Funds** (These capital items are captured in each individual Internal Service Fund, and are not included in the General Fund. They are included here for informational purposes only.)

<u>Fund</u>	<u>Capital Item</u>	<u>Amount Budgeted</u>
Fleet Services	Replace 1 Vehicle	\$18,102
<b>Total, Internal Service Funds Capital Outlay</b>		<b>\$18,102</b>

\*Purchased through a lease-purchase agreement

**FY 2010-11 SUMMARY OF PERSONNEL CHANGES**

<u>Department/Division</u>	<u>Position(s)</u>	<u>Amount Budgeted</u>
Court/Municipal Court	Reduction - 1 Asst. Muni. Court Judge	(\$10,700)
City Manager/Clerk	Reduction - 1 Secretary	(\$37,857)
ED/Building and Prop. Maint.	Reduction - 1 Plans Examiner	(\$56,696)
ED/Building and Prop. Maint.	Reduction - 1 Code Enforcement Off.	(\$47,626)
ED/Building and Prop. Maint.	Reduction - 3 Building Inspectors	(\$140,512)
ED/Planning and Zoning	Reduction - 1 Urban Designer	(\$78,992)
OMB/Administration	Reduction - 1 Assistant Director	(\$89,788)
OMB/Revenue	Reduction - 1 Office Manager	(\$59,094)
OMB/Revenue	Reduction - 1 Senior Accountant	(\$62,709)
Police/Investigations and Support	Reduction - 1 Investigative Svcs. Spec.	(\$31,639)
Police/Communications	Reduction - 1 Communications Specialist	(\$40,394)
Fire/Prevention	Reduction - 1 Deputy Fire Marshal	(\$64,600)
Fire/Services	Reduction - 1 Resource Mgmt. Officer	(\$80,636)
Public Works/Traffic Engineering	Reduction - 1 Senior Signal Technician	(\$71,733)
Public Works/Construction Inspection	Reduction - 1 Public Works Inspector	(\$59,557)
Public Works/Streets	Reduction - 1 Motor Equip. Operator	(\$46,243)
Public Works/Building Services	Reduction - 1 Building Facilities Admin.	(\$54,773)
Public Works/Building Services	Reduction - 1 Administrative Assistant	(\$29,721)
Parks and Rec./ROW	Reduction - 1 Superintendent of ROW	(\$66,090)
Parks and Rec./Falls Park Crew	Addition - 1 Fountain Maint. Tech.	\$45,073
<b>Total, General Fund Personnel Changes</b>		<b>(\$1,084,287)</b>

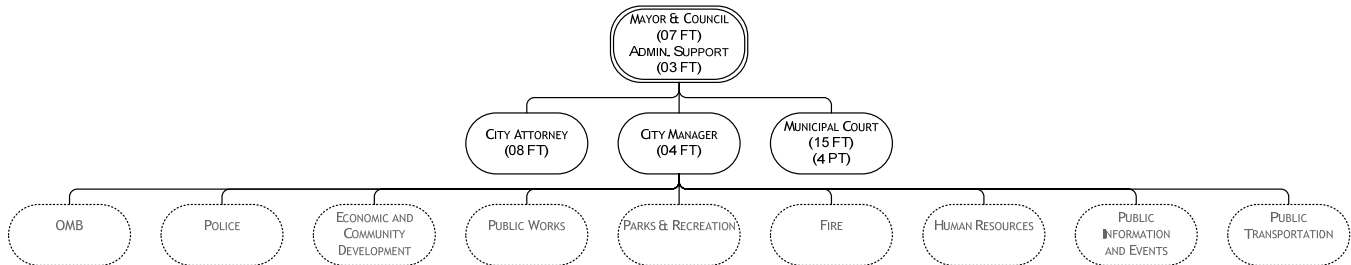
**Enterprise Funds** (These personnel are captured in each individual Enterprise Fund, and are not included in the General Fund. They are included here for informational purposes only.)

<u>Fund</u>	<u>Position(s)</u>	<u>Amount Budgeted</u>
Parking	Addition - 4 Parking Fac. Specialists (FT)	\$152,104
Parking	Addition - 4 Parking Fac. Specialists (PT)	\$64,176
Parking	Reduction - 13 Parking Attendants (FT)	(\$156,247)
Parking	Reduction - 11 Parking Attendants (PT)	(\$171,083)
Zoo	Addition - 1 Veterinary Technician	\$44,086
Zoo	Addition - 1 Zookeeper	\$37,473
Zoo	Addition - 2 Public Services Attend.	\$64,750
Solid Waste	Reduction - 1 Admin. Asst.-Exempt	(\$62,388)
Transit	Addition - 2 Bus Operators (PT)	\$27,837
Transit	Reduction - 1 Bus Operator (FT)	(\$27,837)
<b>Total, Enterprise Funds Personnel Changes</b>		<b>(\$27,129)</b>

# LEGISLATIVE AND ADMINISTRATIVE

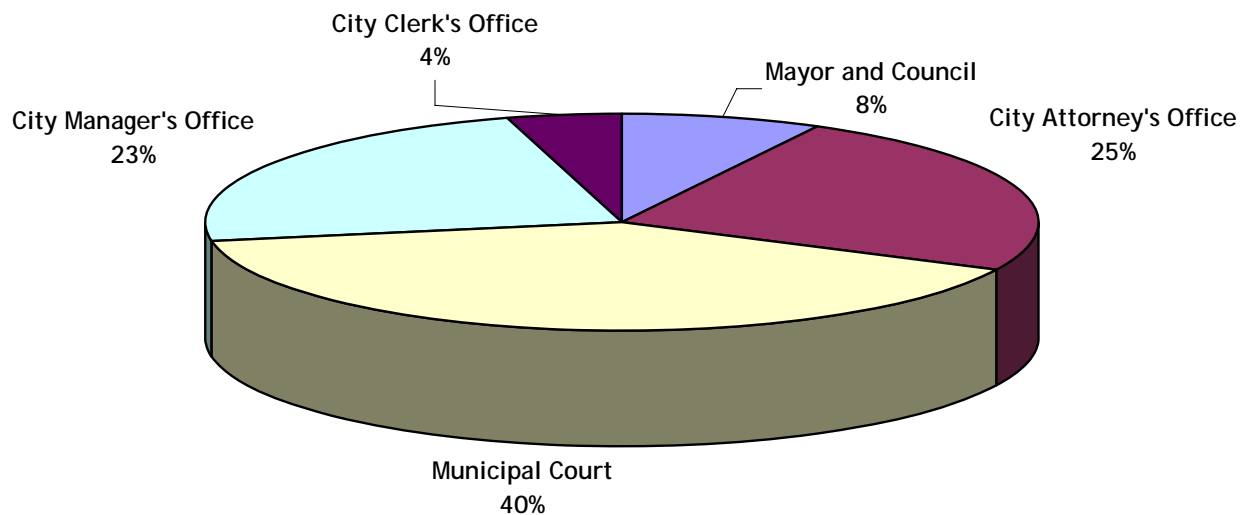
# LEGISLATIVE AND ADMINISTRATIVE OVERVIEW

The Legislative and Administrative classification consists primarily of the legislative and executive branches of City government, Municipal Court, and the City Attorney's Office. Also reflected in this classification is the Non-Departmental account which funds contracts, programs, transfers, and other expenditures not directly related to specific departmental operations.





# FY 2010-11 LEGISLATIVE AND ADMINISTRATIVE OPERATING BUDGET \$7,002,072



LEGISLATIVE AND ADMINISTRATIVE FY 2010-11 OPERATING BUDGET SUMMARY					
	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	% Change FY11 - FY10
<b><u>Divisions</u></b>					
Mayor and Council	\$ 295,403	271,996	285,925	276,866	-3.2%
City Attorney's Office	833,982	863,783	885,353	886,377	0.1%
Municipal Court	1,546,733	1,524,859	1,514,457	1,438,764	-5.0%
City Manager's Office	584,679	911,867	846,397	839,476	-0.8%
City Clerk's Office	214,796	171,763	193,543	158,814	-17.9%
Subtotal, Divisions	\$ 3,475,593	3,744,268	3,725,675	3,600,297	-3.4%
Debt Service	1,980,587	2,018,426	1,653,112	1,686,597	2.0%
Non-Dept: Operations	686,518	1,671,949	1,726,000	1,715,178	-0.6%
<b>TOTAL</b>	<b>\$ 6,142,698</b>	<b>7,434,643</b>	<b>7,104,787</b>	<b>7,002,072</b>	<b>-1.4%</b>
<b><u>Expenditure Category</u></b>					
Personnel Services	\$ 2,693,266	2,746,470	2,777,352	2,724,295	-1.9%
Operating Expenditures	1,413,019	2,628,071	2,624,972	2,547,570	-2.9%
Risk Charges	55,826	41,676	49,351	43,610	-11.6%
Capital Outlay	0	0	0	0	0.0%
Debt Service	1,980,587	2,018,426	1,653,112	1,686,597	2.0%
<b>TOTAL EXP. BY CATEGORY</b>	<b>\$ 6,142,698</b>	<b>7,434,643</b>	<b>7,104,787</b>	<b>7,002,072</b>	<b>-1.4%</b>

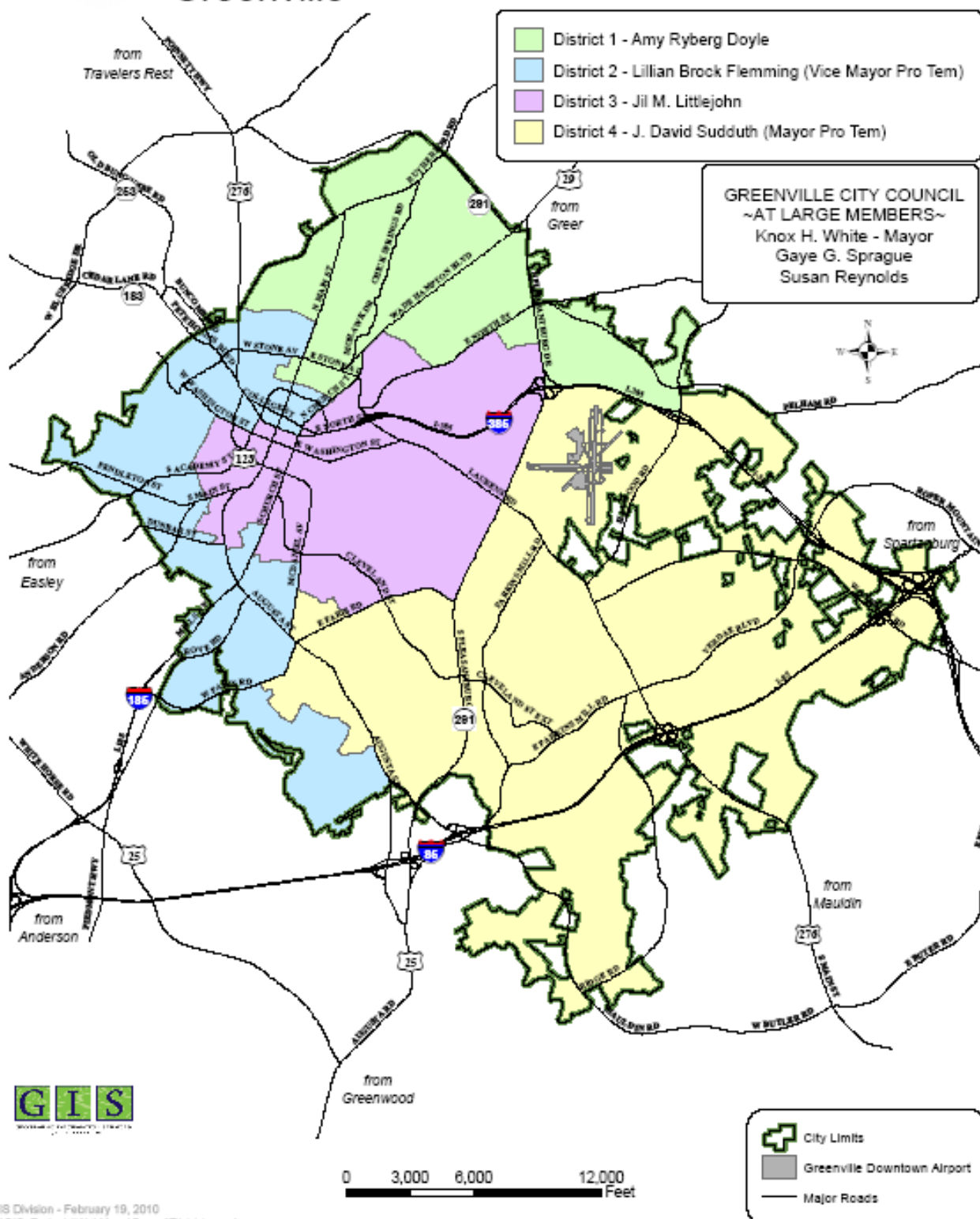
*(LEGISLATIVE AND ADMINISTRATIVE OPERATING BUDGET CONTINUED)*

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b><u>Authorized Staffing</u></b>				
Mayor and Council	8	8	8	8
City Attorney's Office	8	8	8	8
Municipal Court	25	23	20	19
City Manager's Office	4	5	4	4
City Clerk's Office	3	3	3	2
<b>TOTAL STAFFING</b>	<b>48</b>	<b>47</b>	<b>43</b>	<b>41</b>



City of  
Greenville

# Council Districts



# MAYOR AND COUNCIL

Under the Council-Manager form of government, Section 5-13-10 et seq., of the South Carolina Code, the City Council is the governing body of the City of Greenville. Its membership includes the Mayor, elected at large, and six Council members elected to staggered four-year terms. The Mayor serves as the presiding officer at City Council meetings and as an ex-officio member of all standing committees. The Mayor represents the City in a variety of functions, holds those emergency powers provided by City code, and exercises political leadership to develop consensus and form coalitions on issues of community interest. Legislative policy direction is provided to the City Manager who is directly responsible for the operations of City government. Regular City Council meetings are held on the second and fourth Mondays of each month.

MAYOR AND CITY COUNCIL				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$212,606	\$206,855	\$211,856	\$206,615
Operating Expenditures	75,135	59,923	68,172	63,834
Risk Charges	7,662	5,218	5,897	6,417
Capital Outlay	0	0	0	0
	<b>\$295,403</b>	<b>\$271,996</b>	<b>\$285,925</b>	<b>\$276,866</b>
<b>TOTAL EXPENDITURES</b>				
<b>STAFFING</b>				
Elected Officials	7	7	7	7
Administrative Support	1	1	1	1
<b>TOTAL STAFFING</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Mayor and City Council budget decreases 3.2% from the FY 2009-10 Adopted Budget and reflects:

- A decrease of \$5,241 in personnel services due to benefit election changes.
- A decrease of \$3,500 in travel and training.

# CITY ATTORNEY'S OFFICE

The City Attorney's Office provides legal counsel to the Mayor, City Council, City Manager, operating departments, and boards and commissions. The City Attorney also provides litigation services in all State and Federal courts, prosecutes cases before Municipal Court, and coordinates the jury trial docket to dispose of cases in a timely and equitable manner. Other legal services include: monitoring risk exposure and revising related policies and procedures, verifying property titles and ownerships, conducting contract negotiations, reviewing draft ordinances and resolutions, responding to citizen inquiries and complaints, and processing various claims.

CITY ATTORNEY'S OFFICE				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$764,348	\$788,195	\$826,578	\$831,310
Operating Expenditures	59,258	67,640	50,550	45,658
Risk Charges	10,376	7,948	8,225	9,409
Capital Outlay	0	0	0	0
	<b>\$833,982</b>	<b>\$863,783</b>	<b>\$885,353</b>	<b>\$886,377</b>
<b>TOTAL EXPENDITURES</b>				
<b>STAFFING</b>				
City Attorney	1	1	1	1
Assistant City Attorney	3	3	3	3
Legal Assistant	3	3	2	2
Legal Administrative Assistant	0	0	1	1
Legal Office Coordinator	1	1	1	1
<b>TOTAL STAFFING</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The City Attorney's budget increases 0.1% over the FY 2009-10 Adopted Budget and reflects:

- An increase of \$4,732 in personnel services due to benefit election changes.
- A decrease of \$4,892 in professional services and travel and training.

# MUNICIPAL COURT

Municipal Court schedules and adjudicates municipal offenses and State criminal cases of less than \$500 fine and 30-day jail term and conducts preliminary hearings for State cases. The Municipal Court budget also includes the expenditure of prisoner housing at the Greenville County Detention Center.

MUNICIPAL COURT				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$1,013,827	\$955,396	\$981,477	\$966,603
Operating Expenditures	46,664	53,546	54,250	55,424
County Prisoner Detention	459,898	497,741	455,000	398,000
Risk Charges	26,344	18,176	23,730	18,737
Capital Outlay	0	0	0	0
	<b>\$1,546,733</b>	<b>\$1,524,859</b>	<b>\$1,514,457</b>	<b>\$1,438,764</b>
<b>TOTAL EXPENDITURES</b>				
<b>STAFFING - FULL TIME</b>				
Judicial	2	3	2	2
Administration	6	6	6	6
Court Processing	4	3	4	4
Ministerial Recorders	7	5	3	3
<b>TOTAL STAFFING - F/T</b>	<b>19</b>	<b>17</b>	<b>15</b>	<b>15</b>
<b>STAFFING - PART TIME</b>				
Assistant Judge (Hourly)	4	4	3	2
Ministerial Recorder	0	0	1	1
Deputy Clerk of Court	0	0	1	1
Bailiffs	2	2	0	0
<b>TOTAL STAFFING - P/T</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>4</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Municipal Court budget decreases 5.0% from the FY 2009-10 Adopted Budget and reflects:

- A net reduction of \$14,874 in personnel services due to the reduction of a part-time Assistant Municipal Court Judge and a reduction in hours for the two remaining part-time Assistant Municipal Court Judges.
- The budget for County Detention fees decreases to \$398,000 due to a reduction in the number of hours prisoners are incarcerated pre-trial and post-trial.
- A net increase of \$1,174 in operating expenditures due to increases in electricity costs and reductions in supplies, training, and publications.

*(MUNICIPAL COURT CONTINUED)***STRATEGIC INITIATIVES**

<b>SAFE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Work with Police Department and citizens to promote the effective administration of justice by using alternative sentencing including community service.			<input checked="" type="checkbox"/>
Continued collaboration with the community, police, and individuals to promote public safety and prevent criminal behavior.			<input checked="" type="checkbox"/>
<b>SUSTAINABLE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Assist in the enforcement of the littering, nuisance, and noise ordinances in downtown.			<input checked="" type="checkbox"/>
<b>PROSPEROUS CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Use alternative sentencing to encourage basic education, alcohol and drug education, and job skills to improve the workforce in Greenville.			<input checked="" type="checkbox"/>
<b>CITY OF NEIGHBORHOODS</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Work to schedule cases for Codes Enforcement and citizens of the City in a timely manner to facilitate clean up and compliance with the International Property Code.			<input checked="" type="checkbox"/>
<b>MOBILE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Continue work in adjudicating cases that enhance traffic safety and a smooth flow of vehicular and pedestrian traffic.			<input checked="" type="checkbox"/>
<b>CITY OF CULTURE AND RECREATION</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Use community service workers to assist Public Works and Parks and Recreation in maintaining a vibrant and clean downtown, parks, and right-of-way areas.			<input checked="" type="checkbox"/>
<b>INCLUSIVE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Use the effective administration of justice for all citizens and Court customers to feel a sense of justice and fair play in our judicial system.			<input checked="" type="checkbox"/>
Ensure access to all persons by eliminating physical, financial, and cultural barriers to court services.			<input checked="" type="checkbox"/>

# CITY MANAGER'S OFFICE

The City Manager, the Chief Executive Officer of the City under the Council-Manager form of government, provides the Mayor and Council with professional guidance on policy issues and directs all operations of City government. The City Manager executes and administers City policies and procedures effectively and efficiently, and maintains professional relationships with other government officials, corporate officers, community leaders, neighborhood groups, and private citizens.

CITY MANAGER'S OFFICE				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$512,461	\$642,934	\$581,810	\$579,707
Operating Expenditures	63,921	260,978	255,600	253,576
Risk Charges	8,297	7,955	8,987	6,193
Capital Outlay	0	0	0	0
	<b>\$584,679</b>	<b>\$911,867</b>	<b>\$846,397</b>	<b>\$839,476</b>
<b>TOTAL EXPENDITURES</b>				
<b>STAFFING</b>				
City Manager	1	1	1	1
Deputy City Manager	1	1	1	1
Intergovernmental Manager	0	1	1	1
Exec. Asst. to City Mgr.	1	1	1	1
Environ. Programs Manager	1	1	0	0
<b>TOTAL STAFFING</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The City Manager's Office budget decreases 0.8% from the FY 2009-10 Adopted Budget and reflects:

- A decrease of \$2,103 in personnel services resulting from benefit election changes and salary adjustments.
- A net decrease of \$2,024 in operating expenditures due to a reduction in mobile phone costs, offset by an increase related to higher cable television rates.



## CITY CLERK'S OFFICE

The City Clerk's Office serves as records custodian of official documents and legislation adopted by City Council. In addition to providing administrative support to City Council, this office is also the keeper of the City Seal, City Charter, and City Code; and serves as custodian of cemetery records. The City Clerk's Office coordinates municipal elections through the Municipal Election Commission, maintains official records and documents, organizes and manages supplemental publications to the City Code, and records and publishes minutes associated with City Council meetings. The City Clerk's Office also coordinates the appointment and nominating process for City boards and commissions.

CITY CLERK'S OFFICE				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$190,024	\$153,090	\$175,631	\$140,060
Operating Expenditures	21,625	16,294	15,400	15,900
Risk Charges	3,147	2,379	2,512	2,854
Capital Outlay	0	0	0	0
	<b>\$214,796</b>	<b>\$171,763</b>	<b>\$193,543</b>	<b>\$158,814</b>
<b>TOTAL EXPENDITURES</b>				
<b>STAFFING</b>				
City Clerk	1	1	1	1
Deputy City Clerk	1	1	1	1
Secretary	1	1	1	0
<b>TOTAL STAFFING</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>

### FY 2010-11 BUDGET HIGHLIGHTS

The City Clerk's Office budget decreases 17.9% from the FY 2009-10 Adopted Budget and reflects:

- A net decrease of \$35,571 in personnel services due to the reduction of one Secretary position which is partially offset by increased benefits costs.

### STRATEGIC INITIATIVES

INCLUSIVE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Preserve and protect the City's legislative and common history through the latest recordkeeping technology as required by the S.C. Department of Archives and History.			<input checked="" type="checkbox"/>
Ensure the appointment of boards and commission volunteers and provide appropriate and adequate orientation and training for volunteers and staff liaisons through literature and presentations.			<input checked="" type="checkbox"/>
Ensure all burial records are accurately documented for Richland and Springwood Cemeteries. Provide administrative support to Friends of Richland Cemetery and Friends of Springwood Cemetery.			<input checked="" type="checkbox"/>

# NON-DEPARTMENTAL

City contractual commitments, memberships, programs, transfers, and other expenditures not directly related to specific departmental operations are reflected here.

NON-DEPARTMENTAL				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Operating Expenditures	\$686,518	\$1,671,949	\$1,726,000	\$1,715,178
<b>TRANSFERS</b>				
Health Benefits Fund	964,098	0	82,500	82,500
Capital Projects Fund	1,000,000	1,045,000	0	50,000
Miscellaneous Grants Fund	0	19,000	0	0
Solid Waste Fund	2,755,874	3,940,653	3,311,670	3,132,081
<b>TOTAL EXPENDITURES</b>	<b>\$5,406,490</b>	<b>\$6,676,602</b>	<b>\$5,120,170</b>	<b>\$4,979,759</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Non-Departmental budget decreases 2.7% from the FY 2009-10 Adopted Budget and reflects:

- The contribution to SC ORBET for post-employment retiree benefits to comply with GASB 45 is \$378,458 and the City's retiree medical benefit payments are \$448,042.
- The Solid Waste Fund transfer decreases to \$3,132,081 as a result of the increase in the Solid Waste fee.
- A transfer of \$82,500 is included to the Health Benefits Fund for consulting and benefit administration costs.
- The transfer for Street Resurfacing is \$50,000.
- \$42,500 in payments to Verdae Development Incorporated (VDI) for public improvements made per the City's agreement with VDI.

## FY 2010-11 OPERATING EXPENDITURE DETAIL

Retiree Medical Benefit Payments	\$448,042
SC ORBET	378,458
GTA Subsidy	355,000
Longevity Bonuses	200,000
Contingency	50,000
Arena District Payment - Bi-Lo Center, Year 14 of 20	150,000
Taxes	35,000
Wellness Incentive Bonuses	30,000
Verdae Public Improvements	42,500
Miscellaneous	26,178
<b>TOTAL</b>	<b>\$1,715,178</b>

# GENERAL DEBT SERVICE

Debt service for general government facilities and equipment are recorded in the General Debt Service Account. This includes general obligation bonds and capital lease payments. Details on specific debt issuances can be found in the Appendix.

GENERAL DEBT SERVICE				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Principal retirement	\$1,313,888	\$1,395,768	\$1,071,305	\$1,121,847
Interest charges	661,245	620,155	578,307	561,750
Fiscal charges	5,454	2,503	3,500	3,000
<b>TOTAL EXPENDITURES</b>	<b>\$1,980,587</b>	<b>\$2,018,426</b>	<b>\$1,653,112</b>	<b>\$1,686,597</b>

## FY 2010-11 BREAKDOWN OF PRINCIPAL AND INTEREST

<b>Principal</b>	1997 GO Bond Principal	\$366,403
	2001 GO Bond Principal	130,000
	2003 GO Bond Principal	345,000
	2006 GO Bond Principal	75,000
	2008 Capital Lease Principal	39,444
	2010 Capital Lease Principal	166,000
	<b>TOTAL</b>	<b>\$1,121,847</b>

<b>Interest</b>	1997 GO Bond Interest	\$34,926
	2001 GO Bond Interest	101,536
	2003 GO Bond Interest	130,138
	2006 GO Bond Interest	260,231
	2008 Capital Lease Interest	3,469
	2010 Capital Lease Interest	31,450
	<b>TOTAL</b>	<b>\$561,750</b>

## DEBT LIMIT

Title 5, Chapter 21, Article 1 of the Code of Laws of the State of South Carolina states that "the constitutional debt limit of a municipality may not exceed 8 percent of the locality's assessed valuation. Debt in excess of the limit must be authorized by a majority of qualified electors."

This limitation applies only to General Obligation indebtedness. Revenue bonds, tax increment bonds, certificates of participation, and capital leases are not subject to this limitation.

*(GENERAL DEBT SERVICE CONTINUED)***COMPLIANCE WITH DEBT MANAGEMENT POLICY**

Since adoption of the revised Debt Management Policy, the City is in compliance of the following features:

- 1) Total debt-related expenditures in the General Fund are below 20% (2.65%).
- 2) General Obligation debt has not been used to support enterprise functions.
- 3) Current General Obligation debt outstanding is below the 8% legal margin required by State law.
- 4) No debt has been issued to support operating deficits.
- 5) Long-term debt service has been modeled in the five-year financial forecast and all new long-term debt issues have been proposed in the capital improvement program.
- 6) OMB prepared a debt sale schedule to time projected issuances.
- 7) The City has complied with all arbitrage requirements and no rebate was necessary.
- 8) The City has met its disclosure requirements to applicable parties.

**LEGAL DEBT MARGIN**

	<i>6/30/2009</i> <i>Actual</i>	<i>6/30/2010</i> <i>Estimate</i>	<i>6/30/2011</i> <i>Estimate</i>
<i>Assessed value</i>	\$ 325,701,734	333,969,895	341,630,914
<i>Merchants' inventory for debt purposes</i>	<u>9,169,930</u>	<u>9,169,930</u>	<u>9,169,930</u>
<i>Total assessed value</i>	<u>334,871,664</u>	<u>343,139,825</u>	<u>350,800,844</u>
<i>Statutory debt limit based on 8% of</i> <i>Total assessed value</i>	26,789,733	27,451,186	28,064,068
<i>Less, amount of debt applicable to debt limit</i>	13,005,000	12,120,000	11,165,000
<i>Legal debt margin</i>	\$ <u>13,784,733</u>	<u>15,331,186</u>	<u>16,899,068</u>

The *Adopted FY 2011-2015 Capital Improvement Program* defers a previously approved General Obligation bond issuance until FY 2011-12. This increases the amount of debt capacity available to the City.

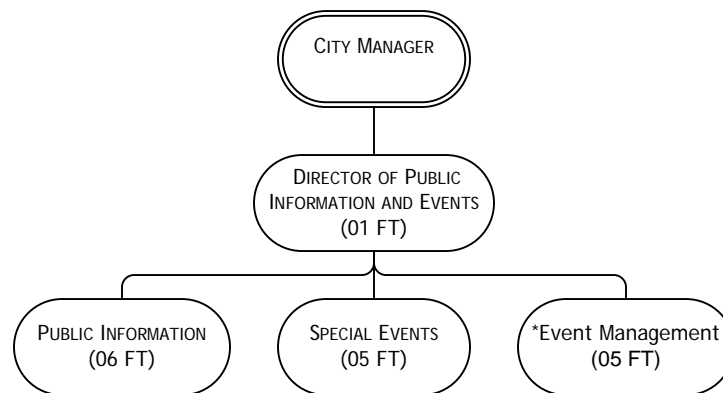
# PUBLIC INFORMATION AND EVENTS

## Mission Statement

*The mission of Public Information and Events is to create public awareness and understanding about City government as well as serve as an internal communication resource for City employees. To solicit, plan, and produce events that aid in achieving the City's strategic goals while providing an entertaining experience for residents and visitors to the city.*

# PUBLIC INFORMATION AND EVENTS OVERVIEW

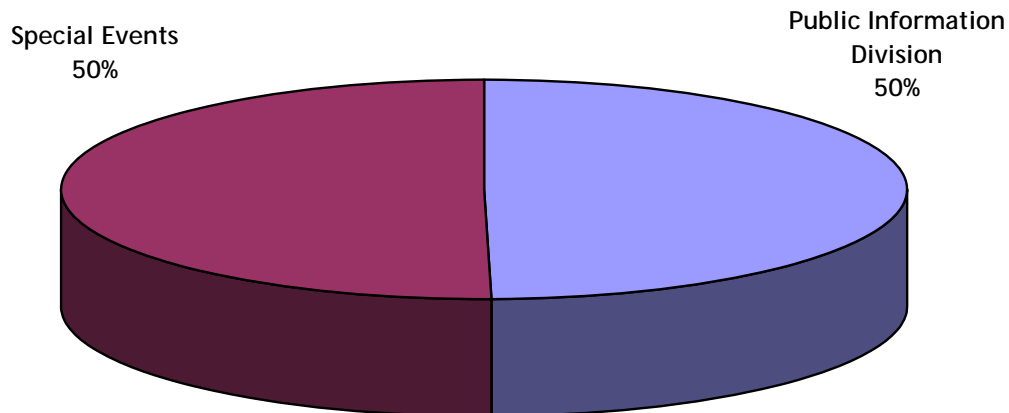
The Public Information and Events Department provides coordinated and accurate material to the general public, the media, and City personnel so they can have the information they need in a timely manner. Public Information and Events is responsible for coordinating and overseeing all aspects of communications and public relations as it relates to the City's many constituencies, as well as administering, regulating, and producing community events.



*\*Event Management is an Enterprise Fund and not included in the total Public Information and Events position count.*

# FY 2010-11 PUBLIC INFORMATION AND EVENTS OPERATING BUDGET

## \$886,537



PUBLIC INFORMATION AND EVENTS FY 2010-11 OPERATING BUDGET SUMMARY					
	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	% Change FY11 - FY10
<b><u>Divisions</u></b>					
Public Information Division	\$ 721,385	439,517	462,962	439,664	-5.0%
Special Events	331,764	468,396	444,519	446,873	0.5%
Subtotal, Divisions	\$ 1,053,149	907,913	907,481	886,537	-2.3%
<b><u>Expenditure Category</u></b>					
Personnel Services	\$ 707,248	757,514	772,849	782,654	1.3%
Operating Expenditures	336,104	141,099	100,252	91,504	-8.7%
Risk Charges	9,797	9,300	10,380	12,379	19.3%
Capital Outlay	0	0	24,000	0	-100.0%
TOTAL EXP. BY CATEGORY	\$ 1,053,149	907,913	907,481	886,537	-2.3%
<b><u>Authorized Staffing</u></b>					
Public Information Division	7	7	7	7	
Special Events	5	5	5	5	
TOTAL STAFFING	12	12	12	12	

## PUBLIC INFORMATION DIVISION

The Public Information Division is responsible for coordinating and overseeing all aspects of communications and public relations as it relates to the City's many constituencies, including residents, media outlets and their representatives, business owners, visitors, and elected officials. The staff works behind the scenes to develop messaging and programs that effectively communicate the City's goals, accomplishments, and projects. The Public Information Division works with all City departments to provide public relations support as well as to create fresh ideas, graphics, and new perspectives to print and collateral pieces. The division maintains the City's websites (greenvillesc.gov, greenvillezoo.com, saturdaymarketlive.com, ridegreenvillelink.com,) and the government access cable channel GTV-15, providing access to Greenville's government 24-hours a day.

In addition, Public Information provides outstanding customer service and information to the citizens of Greenville through direct personal contact (Greenville Cares), neighborhood and community meetings, e-mail, media, telephone, and numerous e-newsletters.

PUBLIC INFORMATION DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$468,784	\$391,016	\$399,634	\$402,036
Operating Expenditures	246,962	43,126	33,535	30,455
Risk Charges	5,639	5,375	5,793	7,173
Capital Outlay	0	0	24,000	0
<b>TOTAL EXPENDITURES</b>	<b>\$721,385</b>	<b>\$439,517</b>	<b>\$462,962</b>	<b>\$439,664</b>
<b>STAFFING</b>				
Director of Public Information	1	1	1	1
Public Information Manager	1	0	0	0
Video Manager	0	1	1	1
Graphics Manager	1	1	1	1
Web Manager	1	1	1	1
Communications Manager	1	1	1	1
Customer Service Coord.	1	1	1	1
Customer Service Rep.	1	1	1	1
<b>TOTAL STAFFING</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>



*(PUBLIC INFORMATION DIVISION CONTINUED)***FY 2010-11 BUDGET HIGHLIGHTS**

The Public Information budget decreases 5.0% from the FY 2009-10 Adopted Budget and reflects:

- A net increase of \$2,402 in personnel services related to changes in benefit elections.
- A reduction of \$2,700 in printing. As a result, each neighborhood will only receive one newsletter per year and the Grapevine will be distributed to employees only once per month.

**STRATEGIC INITIATIVES**

<b>SAFE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Aiding police and fire efforts to ensure public safety through citizens' use of Greenville Cares and by creating GTV-15 segments that promote tip lines and public safety.		<input checked="" type="checkbox"/>	
<b>SUSTAINABLE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Support City departments by producing marketing materials (media releases, brochures, flyers, TV segments, door hangers, web pages) that communicate the City's efforts to protect the environment and support citizens' efforts to do the same.		<input checked="" type="checkbox"/>	
<b>PROSPEROUS CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Identify and highlight (through press releases, events, GTV-15, and web sites) key news stories that are of national, regional, or local interest and that promote the City's business climate and quality of life.			<input checked="" type="checkbox"/>
<b>CITY OF NEIGHBORHOODS</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Manage citizen problems, questions, and issues through Greenville Cares and route them to the appropriate City department.			<input checked="" type="checkbox"/>
Support neighborhood involvement and initiatives through a dedicated neighborhood liaison.			<input checked="" type="checkbox"/>
Make the City and its departments more visible to the public by effectively communicating the impact that services and issues have on the community.			<input checked="" type="checkbox"/>

## SPECIAL EVENTS DIVISION

The Special Events Division provides administration for all events held on public property, sidewalk encroachments, and other public property uses. Special Events organizes community events that emphasize family participation, promote the City's leisure facilities, and encourage tourism. Special Events is responsible for planning, marketing, and permitting over 150 city-wide public events which include 40 races and parades, 47 single-day events, 77 concert series events, 15 neighborhood block parties, and 16 festivals.

SPECIAL EVENTS DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$238,464	\$366,498	\$373,215	\$380,618
Operating Expenditures	89,142	97,973	66,717	61,049
Risk Charges	4,158	3,925	4,587	5,206
Capital Outlay	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$331,764</b>	<b>\$468,396</b>	<b>\$444,519</b>	<b>\$446,873</b>
<b>STAFFING</b>				
Program/Event Administrator	1	0	0	0
Accountant	0	1	1	1
Marketing Manager	0	0	1	1
Marketing Coordinator	1	1	0	0
Program Coordinator	1	1	1	0
Saturday Market Coordinator	1	1	1	0
Special Events Manager	1	1	1	1
Special Events Coordinator	0	0	0	2
<b>TOTAL STAFFING</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

### FY 2010-11 BUDGET HIGHLIGHTS

The Special Events Division budget increases 0.5% over the FY 2009-10 Adopted Budget and reflects:

- A net increase of \$7,403 in personnel services due to salary changes and benefit cost increases.
- A net decrease of \$5,668 in operating expenditures due to reductions in materials and supplies, professional services, temporary services, and clothing and uniforms. This includes the discontinuance of City support for the September Moonlight Movies program. Sponsorships will be obtained to provide funding for the program.

*(SPECIAL EVENTS DIVISION CONTINUED)***STRATEGIC INITIATIVES**

PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Work with Greenville Convention and Visitors Bureau and other organizations to promote Greenville to out of town visitors.			<input checked="" type="checkbox"/>
Continue to plan and produce the Saturday Market during May through October while expanding the vendors by 25%.		<input checked="" type="checkbox"/>	
MOBILE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Administer downtown sidewalk encroachment regulations.			<input checked="" type="checkbox"/>
CITY OF CULTURE AND RECREATION	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Oversee and facilitate various citywide events by providing the administration of 150 event permit applications.			<input checked="" type="checkbox"/>
Provide regulation of downtown news racks.			<input checked="" type="checkbox"/>
INCLUSIVE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Develop and implement marketing strategies to attract new audiences to Greenville and planned events.		<input checked="" type="checkbox"/>	
Plan and produce family-oriented special events while implementing programming to promote diversity.		<input checked="" type="checkbox"/>	

**MAJOR EVENTS SCHEDULED FOR FY 2010-11**

<u>Month</u>	<u>Event</u>	<u>Month</u>	<u>Event</u>
July	Red, White, & Blue Festival	October	Spinx Runners Festival
April-Aug.	Rhythm on the River	December	Greenville Poinsettia Parade
May-Aug.	Shakespeare Festival	January	The Greenville News Run D'town
June-Aug.	Reedy River Concert Series	September	Euphoria Food and Wine Festival
April-Sept.	Downtown Alive/Street Party	May	Highland Games Parade
April-Sept.	Main St. Fridays/Street Party	April	Artisphere
May-Sept.	Saturday Market	September	USA Cycling Pro Championship



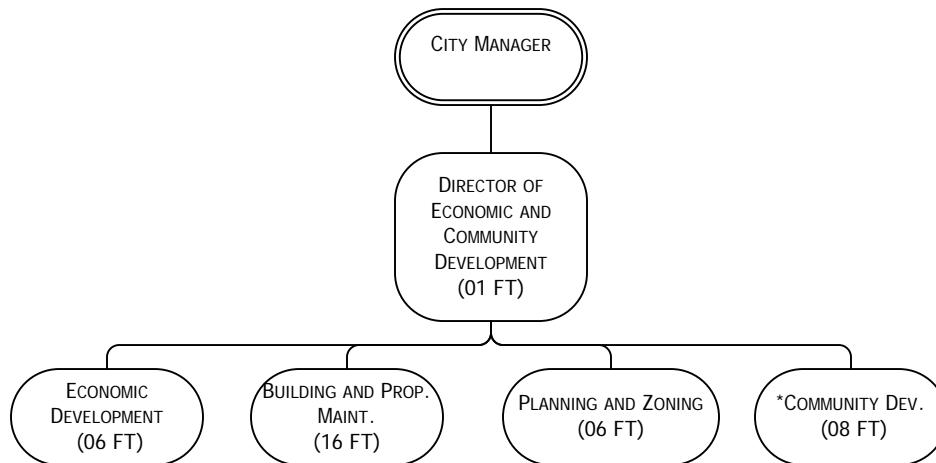
# ECONOMIC AND COMMUNITY DEVELOPMENT

## Mission Statement

*It is the mission of Economic and Community Development to encourage economic development, consistent with the Comprehensive Plan, which 1) expands the long-term tax base, 2) provides quality housing for all, 3) encourages jobs and upward mobility for all citizens, 4) enhances the experience and stay of visitors, and 5) improves the quality of life for all residents.*

# ECONOMIC AND COMMUNITY DEVELOPMENT OVERVIEW

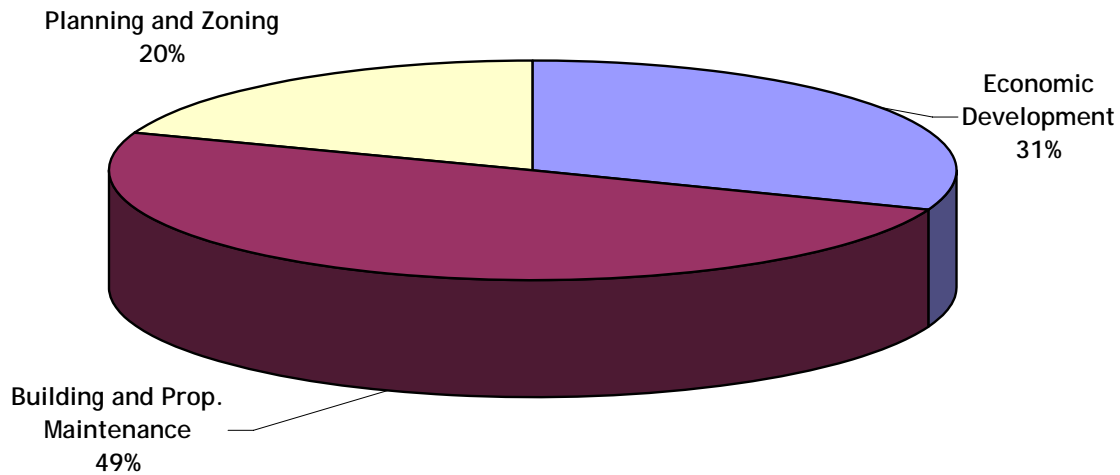
The Economic and Community Development Department includes the Economic Development Division, the Building and Property Maintenance Division, and the Planning and Zoning Division. These divisions are responsible for the orderly development of the City through land use planning, code enforcement, business recruitment and retention, neighborhood revitalization, annexation, and infill development.



\*Funding and positions with Community Development are reflected in the Community Development and HOME Special Revenue Funds.

# FY 2010-11 ECONOMIC AND COMMUNITY DEVELOPMENT OPERATING BUDGET

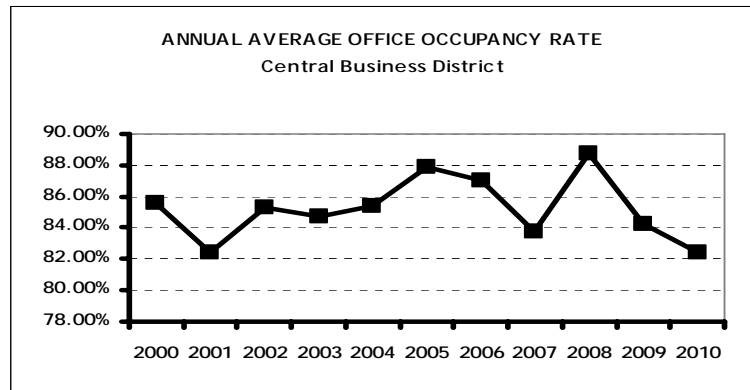
## \$2,277,220



ECONOMIC AND COMMUNITY DEVELOPMENT FY 2010-11 OPERATING BUDGET SUMMARY					
	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	% Change FY11 - FY10
<b><u>Divisions</u></b>					
Economic Development	\$ 620,791	647,615	690,928	701,543	1.5%
Building and Prop. Maintenance	1,625,138	1,665,869	1,339,176	1,129,853	-15.6%
Planning and Zoning	420,761	446,981	514,104	445,824	-13.3%
Subtotal, Divisions	\$ 2,666,690	2,760,465	2,544,208	2,277,220	-10.5%
<b><u>Expenditure Category</u></b>					
Personnel Services	\$ 2,131,019	2,270,478	2,231,068	1,967,013	-11.8%
Operating Expenditures	477,827	450,494	268,813	256,761	-4.5%
Risk Charges	48,963	39,493	44,327	53,446	20.6%
Capital Outlay	8,881	0	0	0	0.0%
TOTAL EXP. BY CATEGORY	\$ 2,666,690	2,760,465	2,544,208	2,277,220	-10.5%
<b><u>Authorized Staffing</u></b>					
Economic Development	7	7	7	7	
Building and Prop. Maintenance	25	25	21	16	
Planning and Zoning	6	6	7	6	
TOTAL STAFFING	38	38	35	29	

# ECONOMIC DEVELOPMENT DIVISION

Economic Development promotes a variety of activities and programs designed to obtain a healthy balance of strategic growth and improved quality of life. This is addressed by facilitating private development, implementing programs for business retention, pursuing annexation opportunities, developing and implementing plans and strategies for revitalization, recruiting businesses, and cultivating residential development opportunities citywide. This office also oversees the functions of Community Development, whose grant-funded activities are reflected in a special revenue fund.



ECONOMIC DEVELOPMENT				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$446,507	\$512,667	\$581,931	\$586,538
Operating Expenditures	168,093	128,658	102,417	107,424
Risk Charges	6,191	6,290	6,580	7,581
Capital Outlay	0	0	0	0
	<b>\$620,791</b>	<b>\$647,615</b>	<b>\$690,928</b>	<b>\$701,543</b>
<b>TOTAL EXPENDITURES</b>				
<b>STAFFING</b>				
Full-Time Staff	7	7	7	7

## FY 2010-11 BUDGET HIGHLIGHTS

The Economic Development budget increases 1.5% over the FY 2009-10 Adopted Budget and reflects:

- A net increase of \$4,607 in personnel services due to health insurance premium increases and benefit election changes.
- An increase of \$5,600 for software service maintenance.

## STRATEGIC INITIATIVES

PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continue to strengthen partnerships with Clemson University's programs including the business school and CU-ICAR.			<input checked="" type="checkbox"/>
Continue to assist developers and property owners on several large development projects including: the Point, Magnolia Park, Verdae, and CU-ICAR.			<input checked="" type="checkbox"/>



*(ECONOMIC DEVELOPMENT DIVISION CONTINUED)*

PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continue to implement recommendations of the West Washington market study, Green Avenue/Dunbar Street market study, and Reedy River Master Plan.			<input checked="" type="checkbox"/>
Utilize Greenville Local Development Corporation for additional development projects on a citywide basis.			<input checked="" type="checkbox"/>
Partner with other Upstate area economic development organizations to recruit appropriate investments into the City and create appropriate marketing packages for the objective.			<input checked="" type="checkbox"/>
Continue implementation of the countywide economic development strategy in conjunction with the Chamber of Commerce and Greenville Area Development Corporation (GADC).			<input checked="" type="checkbox"/>
Continue partnerships with Greenville Convention and Visitors Bureau, Upstate Alliance, GADC, and Chamber of Commerce.			<input checked="" type="checkbox"/>
Continue development and implementation of programs focusing on the establishment of high technology growth companies through the NEXT program.			<input checked="" type="checkbox"/>
Continue partnership with the Chamber and GADC W.I.B. and Greenville Tech, Greenville Works, its Business Retention Program to support local businesses and identify expansion and retention opportunities along with job training potential.			<input checked="" type="checkbox"/>
Implement strategies and incentives to attract office development to the downtown and West End.			<input checked="" type="checkbox"/>
Strengthen the downtown retail market through recruitment and marketing efforts.			<input checked="" type="checkbox"/>
Continue redevelopment in the West End including areas surrounding the baseball stadium and mixed use projects.			<input checked="" type="checkbox"/>
Encourage revitalization of areas such as Augusta Street, Laurens Road, Haywood Road, Stone Avenue, Pleasantburg Drive, and Wade Hampton Boulevard through commercial corridor programs.			<input checked="" type="checkbox"/>
Focus on completion of several key downtown development sites: Main @ Washington, Auditorium site, RiverPlace, and the Peacock Hotel site.			<input checked="" type="checkbox"/>
Continue implementation of the recommendations from the Downtown Master Plan study.			<input checked="" type="checkbox"/>
Continue to work with Augusta Road property owners and businesses to implement marketing strategy for the Augusta Road Business Association.			<input checked="" type="checkbox"/>
Continue to work with key businesses and property owners in the Haywood Road area to implement short-term recommendations of the Master Plan.			<input checked="" type="checkbox"/>
Continue to support ACCESS (Chamber's Small Business Collaborative).			<input checked="" type="checkbox"/>
CITY OF NEIGHBORHOODS	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Assist with the development of residential development projects throughout the City including creation of additional affordable housing opportunities.			<input checked="" type="checkbox"/>

# BUILDING AND PROPERTY MAINTENANCE DIVISION

The Building and Property Maintenance Division is responsible for the enforcement of building and property codes as adopted by ordinances and statutes adopted by the City and the State. Codes are enforced by this division through permit issuance and inspections. Codes enforced include the International Building Code, International Residential Code, International Fuel/Gas Code, International Mechanical Code, International Plumbing Code, International Property Maintenance Code, and National Electrical Code. Other codes and ordinances include the American National Standards for Accessibility, South Carolina General Contractor's Law, and South Carolina Residential Builder's Law.

BUILDING AND PROPERTY MAINTENANCE DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$1,319,093	\$1,366,820	\$1,173,502	\$979,778
Operating Expenditures	269,511	270,745	133,186	111,205
Risk Charges	36,534	28,304	32,488	38,870
Capital Outlay	0	0	0	0
	<u>\$1,625,138</u>	<u>\$1,665,869</u>	<u>\$1,339,176</u>	<u>\$1,129,853</u>
<b>TOTAL EXPENDITURES</b>				
<b>STAFFING</b>				
Administration	5	5	1	1
Inspections and Permits	20	20	20	15
<b>TOTAL STAFFING</b>	<u>25</u>	<u>25</u>	<u>21</u>	<u>16</u>

## FY 2010-11 BUDGET HIGHLIGHTS

The Building and Property Maintenance Division budget decreases 15.6% from the FY 2009-10 Adopted Budget and reflects:

- A net decrease of \$104,322 in personnel services resulting from the reduction of one Plans Examiner and one Code Enforcement Officer. The reduction of the Plans Examiner will increase review times on development projects. The reduction of the Code Enforcement Officer will decrease the visibility of code enforcement and increase the patrol areas for the other code enforcement officers.
- A net decrease of \$89,402 related to the reduction of the three building inspector positions offset by an increase in funding related to one Building Inspector formerly funded by the Neighborhood Stabilization Funds. The reductions are due to a reduced demand for inspections.
- A net decrease of \$21,981 in operating expenditures. This is primarily attributable to expenditures formerly recorded in Building and Property Maintenance that are now recorded in the Revenue Division as result of the transfer of the Permit and License Technicians to the Revenue Division in FY 2009-10.

*(BUILDING AND PROPERTY MAINTENANCE DIVISION CONTINUED)***BCEGS RATING**

The Building Code Effectiveness Grading Schedule (BCEGS) establishes criteria for grading how well a community enforces its building code requirements. The rating system, initiated in 1995 and administered by the Insurance Services Office, uses a 1 to 10 scale to indicate the relative effectiveness of a community's loss-mitigation efforts, with "1" being the best classification. Insurers may apply the BCEGS ratings in determining insurance rates for individual properties. The City's BCEGS rating improved from "5" to "3" in 1998.

**STRATEGIC INITIATIVES**

<b>SAFE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Maintain current BCEGS ranking and seek opportunities to improve to grade 2 ranking.			<input checked="" type="checkbox"/>
Provide additional training for staff to keep current with laws and codes, with a customer-friendly focus.			<input checked="" type="checkbox"/>
Explore alternative programs to enhance code enforcement for aging building stock.			<input checked="" type="checkbox"/>
<b>PROSPEROUS CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Review current business processes within the division to provide a clear, customer-friendly development process.			<input checked="" type="checkbox"/>
Review business processes and interaction within city divisions involved in permits and plan review process to ensure clear, understandable ordinances and processes for development.			<input checked="" type="checkbox"/>
<b>CITY OF NEIGHBORHOODS</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Enhance property maintenance inspections to reduce substandard housing.			<input checked="" type="checkbox"/>
Research options to encourage landlord responsibilities for rental property. Review current codes and ordinances to improve enforcement capabilities.			<input checked="" type="checkbox"/>

# PLANNING AND ZONING DIVISION

The Planning and Zoning Division was created in FY 2005-06 and is organizationally located within the Economic and Community Development Department. Duties of this division include comprehensive urban planning and implementing the new land use ordinances.

PLANNING AND ZONING DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$365,419	\$390,991	\$475,635	\$400,697
Operating Expenditures	40,223	51,091	33,210	38,132
Risk Charges	6,238	4,899	5,259	6,995
Capital Outlay	8,881	0	0	0
	<b>\$420,761</b>	<b>\$446,981</b>	<b>\$514,104</b>	<b>\$445,824</b>
<b>TOTAL EXPENDITURES</b>				
<b>STAFFING</b>				
Planning and Dev. Manager	1	1	1	1
Zoning Administration	2	2	2	2
Development Planner	2	2	2	2
Urban Designer	0	0	1	0
Administrative Support	1	1	1	1
<b>TOTAL STAFFING</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>6</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Planning and Zoning Division budget decreases 13.3% from the FY 2009-10 Adopted Budget and reflects:

- A net decrease of \$74,938 in personnel services. This is primarily attributable to the reduction of one vacant Urban Designer position.

## STRATEGIC INITIATIVES

PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Streamline the development process.		<input checked="" type="checkbox"/>	
Provide support services to the Planning Commission, the Design and Preservation Commission, the Art in Public Places Commission, and the Board of Zoning Appeals.			
Continue to implement the Pete Hollis Gateway Plan.			<input checked="" type="checkbox"/>

*(PLANNING AND ZONING CONTINUED)*

PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Develop corridor revitalization plans.		<input checked="" type="checkbox"/>	
Improve the appearance and vitality of corridors through targeted code enforcement.		<input checked="" type="checkbox"/>	
Provide superior customer service.		<input checked="" type="checkbox"/>	
Promptly review all permit applications.		<input checked="" type="checkbox"/>	
CITY OF NEIGHBORHOODS	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Work with neighborhood groups regarding growth issues.			<input checked="" type="checkbox"/>
Begin implementation of the Comprehensive Plan.			<input checked="" type="checkbox"/>
Develop a program of outreach regarding quality growth and development.		<input checked="" type="checkbox"/>	
Continue to revise the new land management ordinance to fulfill the goals of the Comprehensive Plan.			<input checked="" type="checkbox"/>



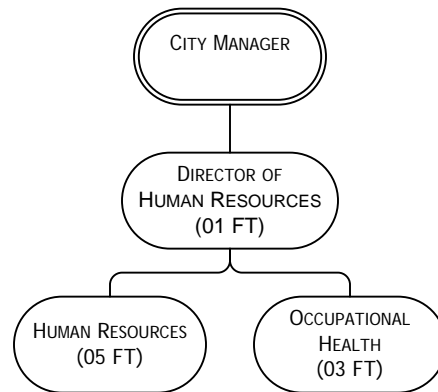
# HUMAN RESOURCES

## Mission Statement

*It is the mission of Human Resources to recruit, develop, and retain a diversified workforce of skilled, competent employees and cultivate an organizational culture that ensures a safe and healthy work environment, attractive compensation and benefits, and management policies and practices that enhance the City of Greenville as the perceived location of choice to live, work, and do business.*

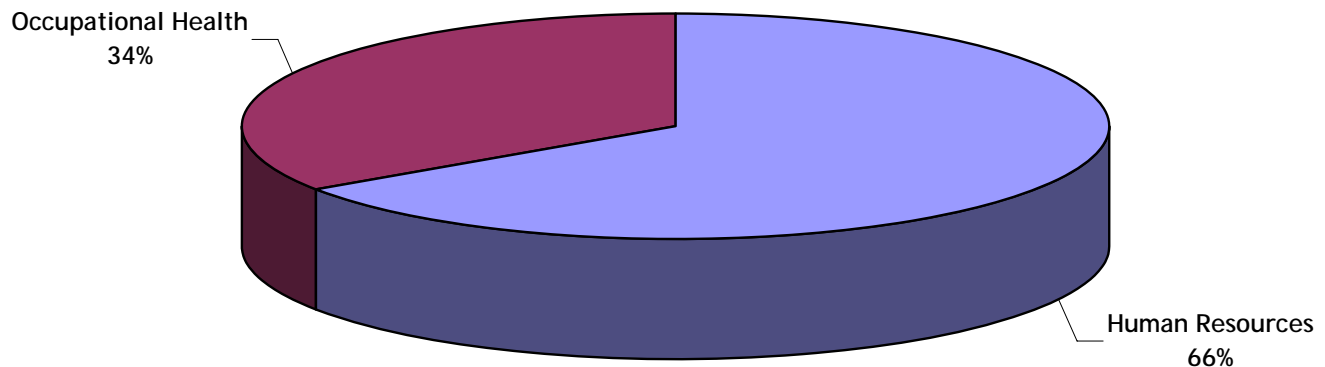
# HUMAN RESOURCES OVERVIEW

The Human Resources Department includes the Human Resources Division and Occupational Health Division. The department is responsible for recruitment, benefits administration, position control, and administering the health and wellness program for employees.





# FY 2010-11 HUMAN RESOURCES OPERATING BUDGET \$1,168,556



HUMAN RESOURCES FY 2010-11 OPERATING BUDGET SUMMARY					
	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	% Change FY11 - FY10
<u>Divisions</u>					
Human Resources	\$ 756,960	822,427	773,434	765,470	-1.0%
Occupational Health	326,444	373,793	368,819	403,086	9.3%
Subtotal, Divisions	\$ 1,083,404	1,196,220	1,142,253	1,168,556	2.3%
<u>Expenditure Category</u>					
Personnel Services	\$ 663,219	750,535	799,924	865,875	8.2%
Operating Expenditures	403,118	430,078	317,833	293,356	-7.7%
Risk Charges	17,067	15,607	24,496	9,325	-61.9%
Capital Outlay	0	0	0	0	0.0%
TOTAL EXP. BY CATEGORY	\$ 1,083,404	1,196,220	1,142,253	1,168,556	2.3%
<u>Authorized Staffing</u>					
Human Resources	6	6	6	6	
Occupational Health	2	2	3	3	
TOTAL STAFFING	8	8	9	9	

# HUMAN RESOURCES

The Human Resources Division provides and maintains systems to attract, motivate, develop, and retain employees and to maximize their performance. Services provided include recruitment, salary administration, position control, employee benefits coordination, training and development, pre-employment testing, personnel records administration, and health services. This office also has responsibility for oversight of the Health Benefits Fund and administration of the City's Human Resource policies.

HUMAN RESOURCES				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$538,841	\$595,074	\$595,310	\$651,337
Operating Expenditures	203,135	213,444	155,712	107,877
Risk Charges	14,984	13,909	22,412	6,256
Capital Outlay	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$756,960</b>	<b>\$822,427</b>	<b>\$773,434</b>	<b>\$765,470</b>
<b>STAFFING</b>				
Human Resources Dir.	1	1	1	1
Benefits Administrator	1	1	1	1
Compensation Manager	1	1	1	1
EEO / Employment Admin.	1	1	1	1
Human Resources Asst.	1	1	1	1
H.R. Office Supervisor	1	1	0	0
Training and Org. Dev.	0	0	1	1
<b>TOTAL STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Human Resources budget decreases 1.0% from the FY 2009-10 Adopted Budget and reflects:

- An increase of \$40,000 in unemployment insurance premiums due to current year costs.
- An increase of \$16,027 in personnel services attributable to increases in health insurance premiums and benefit election changes.
- A reduction of \$5,000 in temporary services.
- A reduction of \$21,600 for the gift cards given to employees at Christmas.
- A reduction of \$19,650 in employee award programs.

*(HUMAN RESOURCES CONTINUED)***STRATEGIC INITIATIVES**

<b>PROSPEROUS CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Continue collaborative efforts with the Employment Security Commission and other similar organizations to advertise and support recruitment efforts within the Greenville community.		<input checked="" type="checkbox"/>	
Develop and conduct annual custom benchmark salary survey. Research and participate in additional salary surveys providing free results for participants to increase the source data used for salary planning. Analyze and provide recommendations for FY 2010-11 salary planning based on this information.			<input checked="" type="checkbox"/>
Use available information (turnover data, application statistics, vacancy rates, etc.) to target departments and/or vacant positions requiring additional assistance with recruiting. Provide assistance as needed by expanding recruiting efforts, advertising efforts, and/or engaging new or creative recruitment options.			<input checked="" type="checkbox"/>
<b>INCLUSIVE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Expand diversity recruitment outreach and advertisement vehicles to build a workforce that reflects the cultural, ethnic, and racial diversity of the community the City serves.			<input checked="" type="checkbox"/>
Continue to monitor minority utilization across city departments and work with department heads to address and areas of concern.			<input checked="" type="checkbox"/>
Contribute to meeting the City's M/WBE goals through competitive awards to qualified minority contractors.			<input checked="" type="checkbox"/>
Continue updating Human Resources Personnel Policy Manual to enhance and improve the efficiency and accuracy of HR management information processing, updating, and reporting.			<input checked="" type="checkbox"/>
Provide continuous diversity training and implement awareness initiatives to support the creation of an inclusive work environment.			<input checked="" type="checkbox"/>

## OCCUPATIONAL HEALTH

The Occupational Health Division is located organizationally within Human Resources. Proactive activities include nursing services, physical fitness testing, and wellness programs that are designed to decrease absenteeism, minimize occupational injuries and illnesses, and decrease City and employees' health care costs. Annual physicals are provided for every City employee, and drug testing is conducted as required by City policy to comply with Department of Transportation standards. The Health Center offers free tetanus and flu vaccines to all employees. Hepatitis B vaccines are given to employees with high risk to potential exposure of blood-borne pathogens

The Health Center provides initial treatment and follow-up treatment for all workers' compensation claims. Employees are referred to counseling through our employee assistance program (EAP) and to other free community resources. The Health Center also ensures that the City is in compliance with Federal and State laws.

OCCUPATIONAL HEALTH DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$124,378	\$155,461	\$204,614	\$214,538
Operating Expenditures	199,983	216,634	162,121	185,479
Risk Charges	2,083	1,698	2,084	3,069
Capital Outlay	0	0	0	0
	<u>\$326,444</u>	<u>\$373,793</u>	<u>\$368,819</u>	<u>\$403,086</u>
<b>TOTAL EXPENDITURES</b>				
<b>STAFFING</b>				
Health Clinic Admin.	1	1	1	1
Registered Nurse	0	0	1	1
Medical Assistant	1	1	1	1
<b>TOTAL STAFFING</b>	<u>2</u>	<u>2</u>	<u>3</u>	<u>3</u>

### FY 2010-11 BUDGET HIGHLIGHTS

The Occupational Health budget increases 9.3% over the FY 2009-10 Adopted Budget and reflects:

- A net increase of \$9,924 in personnel services attributable to increases in health insurance premiums and benefit election changes.
- A net increase of \$23,358 in operating expenditures to more accurately reflect actual professional services costs related to health screening, laboratory work, and drug testing.

*(OCCUPATIONAL HEALTH CONTINUED)***STRATEGIC INITIATIVES**

SAFE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Ensure ongoing compliance with regulations related to OSHA, DOT, FTA, Worker's Compensation, FMLA, etc.			<input checked="" type="checkbox"/>
Continue tracking and monitoring all Fire and Police stress testing/blood work and follow-up with employees as health indicators demand. Make referrals for elevated lipids, liver enzymes, PSA, etc.			<input checked="" type="checkbox"/>
Continue removing employees from performing high-risk jobs when health issues pose a threat to safety of self and others.			<input checked="" type="checkbox"/>
Continue annual CPR and AED Training for employees in City Hall, Municipal Court, Public Works, and Zoo.			<input checked="" type="checkbox"/>
Continue implementation of annual Health Risk Assessment and targeted follow up wellness programming.		<input checked="" type="checkbox"/>	
Continue proactive implementation of health education initiatives such as Lunch and Learn seminars, Activate Greenville, Stress Reduction, Breast Cancer Awareness, American Heart Association, and Every Woman Seminar.			<input checked="" type="checkbox"/>



# OFFICE OF MANAGEMENT AND BUDGET

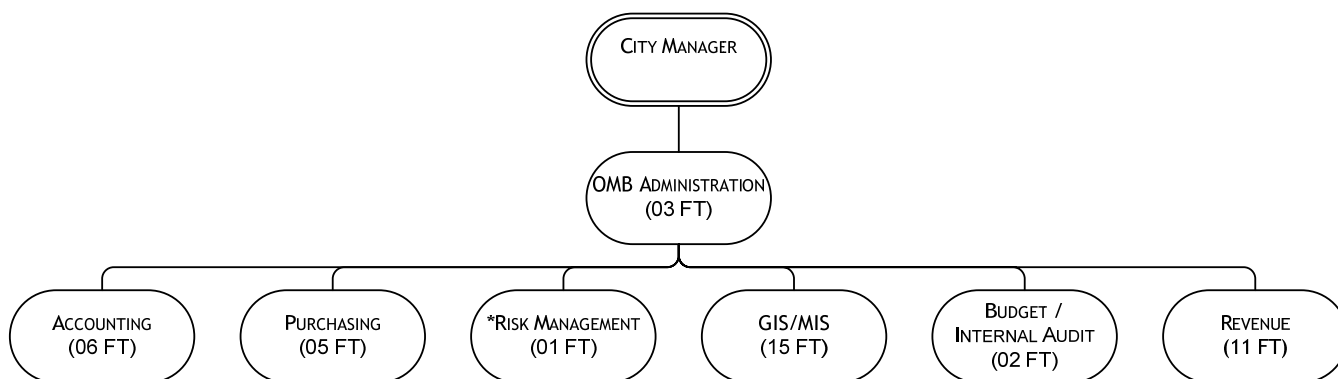
## Mission Statement

*It is the mission of the Office of Management and Budget to provide comprehensive financial management and information technology services to City Council, employees, and citizens in order to promote fiscal accountability, enhance public services, and ensure accurate financial reporting consistent with governmental standards and regulations.*

## OFFICE OF MANAGEMENT AND BUDGET OVERVIEW

The Office of Management and Budget (OMB), formerly the Finance Department, was created in FY 2005-06. Included in OMB are Accounting, Purchasing, Risk Management, Budget, Geographic Information Systems (GIS), City Information Technology Services (CITS), Internal Audit, Revenue, and administration of the outsourced management contract for the Carolina First Center. Details on Risk Management can be found in Chapter E - Internal Service Funds, and the Carolina First Center budget can be found in Chapter G - Enterprise Funds.

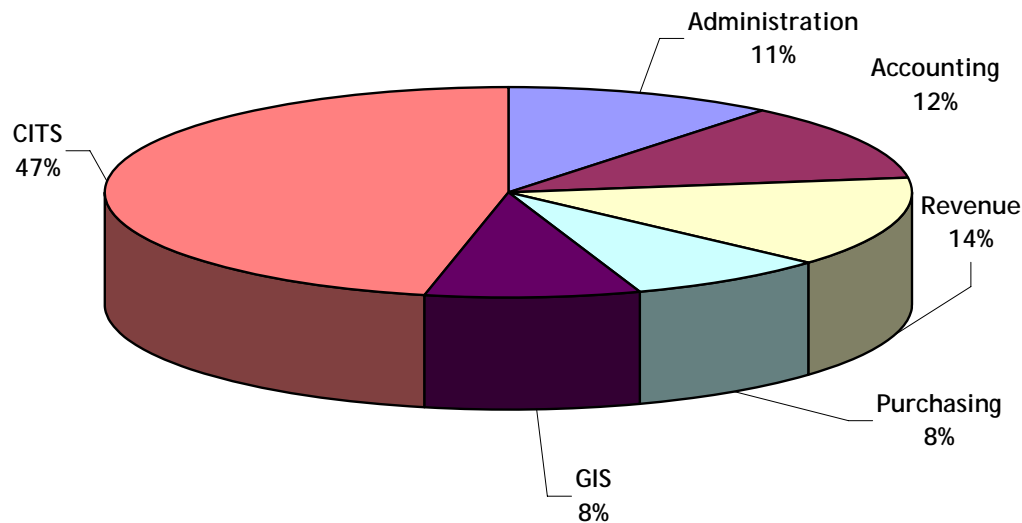
Reporting responsibilities include updating fiscal conditions, identifying related trends, and evaluating alternative revenue sources to support operations and capital improvements. Administrative support is also provided to the Accommodations Tax Advisory Committee.



*\*Risk Management is an internal service fund and not included in the total OMB position count.*



# FY 2010-11 OFFICE OF MANAGEMENT AND BUDGET OPERATING BUDGET \$4,632,583



OFFICE OF MANAGEMENT AND BUDGET FY 2010-11 OPERATING BUDGET SUMMARY					
	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	% Change FY11 - FY10
<b><u>Divisions</u></b>					
Administration Division	\$ 868,328	546,459	560,799	504,564	-10.0%
Accounting Division	681,277	492,931	543,062	546,604	0.7%
Revenue Division	0	535,801	726,526	641,996	-11.6%
Purchasing Division	407,924	410,533	410,105	381,946	-6.9%
Geographic Information Systems	404,300	420,906	401,112	390,073	-2.8%
City Information Technology Services	2,247,149	2,500,207	2,269,837	2,167,400	-4.5%
<b>TOTAL</b>	<b>\$ 4,608,978</b>	<b>4,906,837</b>	<b>4,911,441</b>	<b>4,632,583</b>	<b>-5.7%</b>
<b><u>Expenditure Category</u></b>					
Personnel Services	\$ 2,179,114	2,270,103	3,102,029	2,870,827	-7.5%
Operating Expenditures	2,018,180	2,406,476	1,660,938	1,503,761	-9.5%
Risk Charges	25,921	40,460	48,445	97,995	102.3%
Capital Outlay	385,763	189,798	100,029	160,000	60.0%
<b>TOTAL EXP. BY CATEGORY</b>	<b>\$ 4,608,978</b>	<b>4,906,837</b>	<b>4,911,441</b>	<b>4,632,583</b>	<b>-5.7%</b>

*(OFFICE OF MANAGEMENT AND BUDGET OPERATING BUDGET SUMMARY CONTINUED)*

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b><u>Authorized Staffing</u></b>				
Administration Division	13	7	6	5
Accounting Division	9	6	6	6
Revenue Division	0	9	13	11
Purchasing Division	5	5	5	5
City Informational Technology Services	2	2	10	10
Geographic Information Systems	5	5	5	5
<b>TOTAL STAFFING</b>	<b>34</b>	<b>34</b>	<b>45</b>	<b>42</b>

# ADMINISTRATION DIVISION

The Office of Management and Budget Administration Division includes the functions of budget, internal audit, grant administration, and Carolina First Center contract administration. The Budget Office prepares the City's operating budget, monitors expenditures to help ensure compliance with appropriated funding levels, compiles a revenue manual, prepares the capital improvement program, develops the use of outcome indicators to evaluate the effectiveness of City operations, and prepares operating and capital budget status reports. The internal audit function conducts financial compliance audits that examine the adequacy and effectiveness of financial and operational controls, determine the extent of compliance with established policies and procedures, and recommends improvements.

ADMINISTRATION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$782,628	\$485,954	\$512,320	\$422,532
Operating Expenditures	78,720	48,545	40,690	40,800
Risk Charges	6,980	11,960	7,789	41,232
Capital Outlay	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$868,328</b>	<b>\$546,459</b>	<b>\$560,799</b>	<b>\$504,564</b>
<b>STAFFING</b>				
Administration	4	4	4	3
Business Licenses	6	0	0	0
Budget / Internal Audit	3	3	2	2
<b>TOTAL STAFFING</b>	<b>13</b>	<b>7</b>	<b>6</b>	<b>5</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Administration budget decreases 10.0% from the FY 2009-10 Adopted Budget and reflects:

- A net decrease of \$89,788 in personnel services attributable to the reduction of the Assistant Director position.

## STRATEGIC INITIATIVES

PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Issue the operating budget, capital improvement budget, annual financial report, revenue manual, and long-term debt report within the applicable time frames.			<input checked="" type="checkbox"/>
Coordinate audits of selected areas based on a formalized assessment of priorities for financial compliance and operational controls.			<input checked="" type="checkbox"/>
Apply for, and receive, the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA).			<input checked="" type="checkbox"/>

# ACCOUNTING DIVISION

The Accounting Division ensures accurate maintenance of the City's general accounting records in accordance with local, state, and federal regulations; prepares biweekly payroll direct deposits and maintains individual earnings records for over 900 employees; prepares approximately 7,500 accounts payable checks biweekly; maintains the City's fixed asset inventory records; prepares the Long Term Debt Report; monitors cash flow and invests City funds as appropriate; provides financial information to the City Manager and operating departments; and prepares the Comprehensive Annual Financial Report (CAFR) following an audit conducted by external independent auditors. In addition, the Accounting Division also maintains the financial records for the Greenville Transit Authority.

ACCOUNTING DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$592,564	\$392,246	\$447,633	\$450,790
Operating Expenditures	78,869	82,496	73,160	71,285
Risk Charges	9,844	18,189	22,269	24,529
Capital Outlay	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$681,277</b>	<b>\$492,931</b>	<b>\$543,062</b>	<b>\$546,604</b>
<b>STAFFING</b>				
Administration	1	1	1	1
Accounting	7	5	5	5
Analysis	1	0	0	0
<b>TOTAL STAFFING</b>	<b>9</b>	<b>6</b>	<b>6</b>	<b>6</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Accounting Division budget increases 0.7% over the FY 2009-10 Adopted Budget and reflects:

- \$54,000 is allocated for the City's annual audit.

## STRATEGIC INITIATIVES

PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Focus on strong treasury management to ensure the safety of the public's funds, cash liquidity, timely payments, and maintaining a good credit rating.			<input checked="" type="checkbox"/>
Receive the GFOA's Certificate of Achievement for the CAFR.			<input checked="" type="checkbox"/>
Provide accurate and timely financial reports.			<input checked="" type="checkbox"/>
MOBILE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Provide financial services for transit operations.			<input checked="" type="checkbox"/>

## REVENUE DIVISION

The Revenue Division is responsible for the administration and collection of business licenses, hospitality taxes, and other revenues in accordance with local, state and federal laws. The Business License area is responsible for field inspections, approximately 7,500 business license renewals annually and conducting financial audits to ensure proper compliance with City code. The Hospitality area oversees collection compliance for approximately 448 food and beverage-related businesses. The Other Revenue area is responsible for billings of encroachments, false fire alarms, and insurance. Revenue is also responsible for the setoff debt program and the collections of other miscellaneous revenues.

REVENUE DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$0	\$500,071	\$690,111	\$578,315
Operating Expenditures	0	35,730	28,970	51,812
Risk Charges	0	0	7,445	11,869
Capital Outlay	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$535,801</b>	<b>\$726,526</b>	<b>\$641,996</b>
<b>STAFFING</b>				
Administration	0	1	1	1
Business Licenses	0	4	4	4
Accounting	0	4	4	3
Permits	0	0	4	3
<b>TOTAL STAFFING</b>	<b>0</b>	<b>9</b>	<b>13</b>	<b>11</b>

### FY 2010-11 BUDGET HIGHLIGHTS

The Revenue Division budget decreases 11.6% from the FY 2009-10 Adopted Budget and reflects:

- A net decrease of \$111,796 in personnel services primarily attributable to the reduction of the Senior Accountant and Office Manager positions. Workload will be redistributed to other staff without negatively affecting services.
- A net increase of \$22,842 in operating expenditures as a result of a reorganization for costs previously recorded in the Building and Property Maintenance budget.

### STRATEGIC INITIATIVES

PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Provide timely administration, collection, and compliance of the City's various revenues.			<input checked="" type="checkbox"/>

# PURCHASING DIVISION

Purchasing is responsible for procuring materials, services, and equipment at the lowest possible cost consistent with quality and quantity demands; and for disposing of confiscated, salvaged, and obsolete material and equipment on a timely basis. Purchasing evaluates and updates/reissues existing City service contracts, including those for uniforms, office supplies, and radio communications. The division is responsible for administering the City's Minority-Owned and Woman-Owned Business Enterprise (M/WBE) program. Finally, this division is responsible for administration and safeguarding of City contracts, for general records management, and for mail service.

PURCHASING DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$308,651	\$311,933	\$317,408	\$288,653
Operating Expenditures	95,899	94,547	88,351	88,291
Risk Charges	3,374	4,053	4,346	5,002
Capital Outlay	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$407,924</b>	<b>\$410,533</b>	<b>\$410,105</b>	<b>\$381,946</b>
<b>STAFFING</b>				
Purchasing Administrator	0	0	0	1
Fiscal Support Admin.	1	1	1	0
Records Manager	1	1	1	1
Mail Services Clerk	1	1	1	1
Buyer	2	2	2	2
<b>TOTAL STAFFING</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Purchasing Division budget decreases 6.9% from the FY 2009-10 Adopted Budget and reflects:

- A net decrease of \$28,755 in personnel services attributable to salary and benefit changes.

## STRATEGIC INITIATIVES

PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Update and improve procurement and contract policies and procedures.			<input checked="" type="checkbox"/>
INCLUSIVE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continue efforts to develop and nurture minority and woman-owned businesses as defined in the City's M/WBE policy.			<input checked="" type="checkbox"/>

# CITY INFORMATION TECHNOLOGY SERVICES

The City Information Technology Services (CITS) Division recommends, implements, and supports technology that enables City departments to provide superior services to constituents. The Division works collaboratively with customers to understand and respond to the business needs of the organization and utilizes technology tools that are reliable, secure, and effective.

CITY INFORMATION TECHNOLOGY SERVICES (CITS)				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$135,816	\$215,166	\$767,595	\$756,020
Operating Expenditures	1,734,958	2,093,194	1,400,107	1,241,113
Risk Charges	183	2,049	2,106	10,267
Capital Outlay	376,192	189,798	100,029	160,000
<b>TOTAL EXPENDITURES</b>	<b>\$2,247,149</b>	<b>\$2,500,207</b>	<b>\$2,269,837</b>	<b>\$2,167,400</b>
<b>STAFFING</b>				
IT Manager	1	1	1	1
Enterprise App. Manager	1	1	1	1
Support Center Manager	0	0	1	1
Support Center Technicians	0	0	6	6
Server Administrator	0	0	1	1
<b>TOTAL STAFFING</b>	<b>2</b>	<b>2</b>	<b>10</b>	<b>10</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The City Information Technology Services budget decreases 4.5% from the FY 2009-10 Adopted Budget and reflects:

- A reduction of \$232,386 in professional services associated with the discontinuance of out-sourced services provided by ATS.
- Maintenance contracts increase \$96,244 due to licensing and support costs being transferred from GIS, as well as for updates to Application Extender and pictometry imagery and 3D modeling.
- \$160,000 is budgeted for computer replacements and upgrades.

## STRATEGIC INITIATIVES

PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Promote full utilization of current computer applications through applications that support staffing and information technology training.			<input checked="" type="checkbox"/>
Expand utilization of mobile access to enterprise data and applications.			<input checked="" type="checkbox"/>
Complete implementation of work management system, VoIP phones, and electronic timekeeping.		<input checked="" type="checkbox"/>	

# GEOGRAPHIC INFORMATION SYSTEMS

The GIS Division is a professional technology service function supporting improved City services through leadership in the creation, maintenance, utilization, and analysis of geographic information, and by facilitating access to that information by end users.

GEOGRAPHIC INFORMATION SYSTEMS (GIS)				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$359,455	\$364,733	\$366,962	\$374,517
Operating Expenditures	29,734	51,964	29,660	10,460
Risk Charges	5,540	4,209	4,490	5,096
Capital Outlay	9,571	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$404,300</b>	<b>\$420,906</b>	<b>\$401,112</b>	<b>\$390,073</b>
<b>STAFFING</b>				
GIS Administrator	1	1	1	1
GIS Analyst	2	2	2	3
GIS Senior Analyst	1	1	1	1
GIS Specialist	1	1	1	0
<b>TOTAL STAFFING</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Geographic Information Systems budget decreases 2.8% from the FY 2009-10 Adopted Budget and reflects:

- A decrease of \$16,000 in maintenance contracts for licensing and support that are now recorded in the CITS budget.

## STRATEGIC INITIATIVES

SUSTAINABLE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Maintain storm drain inventory and stormwater-related GIS data for fee calculations and annual billing process.			<input checked="" type="checkbox"/>
PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Implement an enterprise-wide service request, work order, and asset management system.			<input checked="" type="checkbox"/>
MOBILE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continue to maintain an accurate and up-to-date inventory of City property, structures, addresses, roads, and other physical features.			<input checked="" type="checkbox"/>



# POLICE DEPARTMENT

## Mission Statement

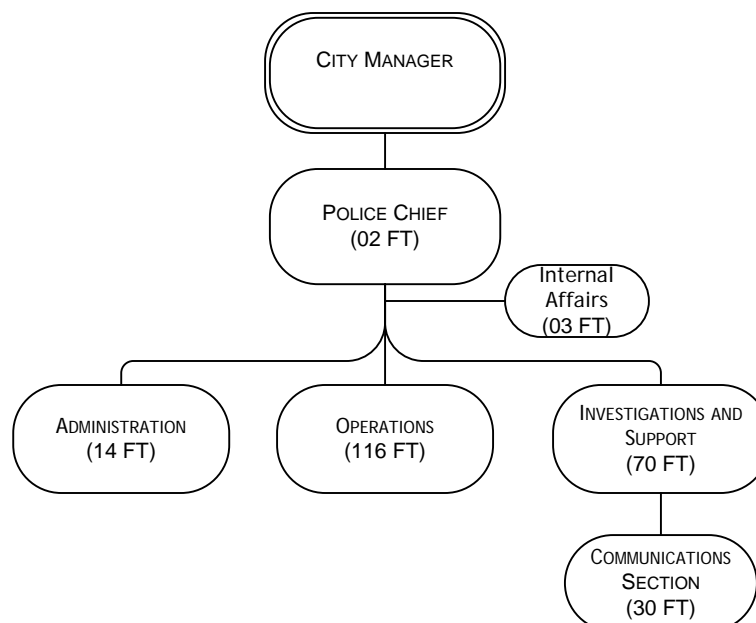
*TO SERVE All of our citizens and all who have put their faith and trust in us ... with courtesy, ability, knowledge, training, and courage.*

*TO PROTECT Their lives and worldly possessions to the best of our ability ... by forever challenging ourselves and raising our standards, by developing new and innovative methods in our quest for excellence.*

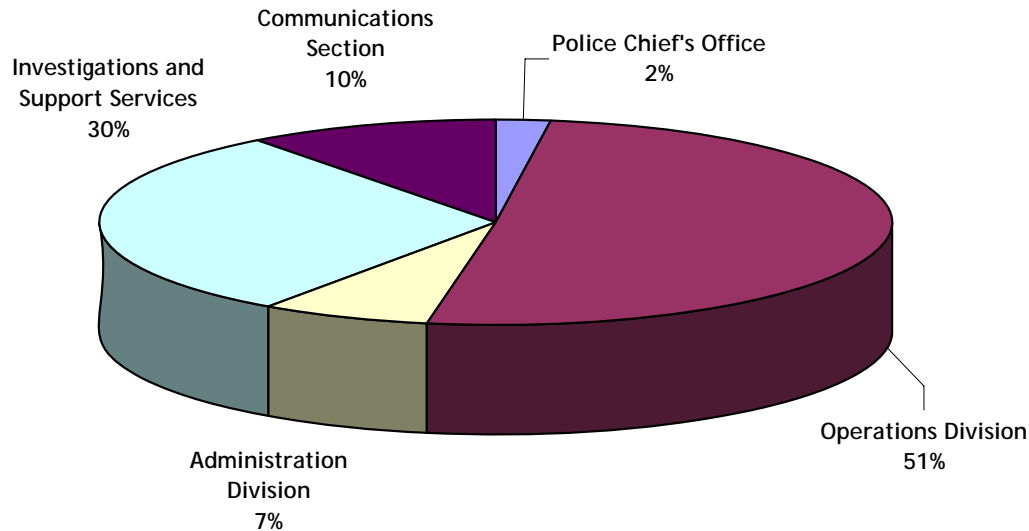
*TO CARE For everyone ... by showing kindness, compassion, respect, dignity and equality for all, and by providing a work place where everyone is valued as a team member and rewarded for excellence and perseverance.*

# POLICE DEPARTMENT OVERVIEW

The Police Department has been the primary provider of law enforcement services for the City of Greenville since 1845. The men and women of the Police Department are sworn professionals dedicated to our mission of serving, protecting, and caring for the City. The department offers a wide range of services and employment opportunities with a staff of 235 employees. For enhanced services, the department is divided into three Divisions: Administration, Operations, and Investigations and Support Services. Commanders of these three divisions report directly to the Chief of Police to ensure that all services are rendered in a timely and efficient manner. The streets of Greenville are patrolled through Operations on a 24-hour, 365-day basis, utilizing a patrol schedule that divides the City into three sectors for enhanced response. The Administration and Investigations and Support Services Divisions work in conjunction with the Operation Division in providing the overall effectiveness of services rendered to those residing and visiting the City of Greenville.



# FY 2010-11 POLICE DEPARTMENT OPERATING BUDGET \$18,863,649



POLICE DEPARTMENT FY 2010-11 OPERATING BUDGET SUMMARY					
	2007-08	2008-09	2009-10	2010-11	% Change
<u>Divisions</u>	Actual	Actual	Budget	Budget	FY11 - FY10
Police Chief's Office	\$ 221,479	434,811	425,016	421,941	-0.7%
Administration Division	621,973	1,403,924	1,376,415	1,291,812	-6.1%
Professional Standards Division	517,472	0	0	0	0.0%
Investigations and Support Services	2,744,964	4,918,422	5,502,433	5,678,972	3.2%
Operations Division	5,707,286	8,920,752	9,802,441	9,541,367	-2.7%
Traffic Enforcement Division	1,182,659	0	0	0	0.0%
Community Services Division	1,971,229	0	0	0	0.0%
Support Services Division	1,033,150	0	0	0	0.0%
Communications Section	1,531,182	1,777,478	1,892,729	1,929,557	1.9%
<b>TOTAL</b>	<b>\$ 15,531,394</b>	<b>17,455,387</b>	<b>18,999,034</b>	<b>18,863,649</b>	<b>-0.7%</b>
<u>Expenditure Category</u>					
Personnel Services	\$ 13,494,599	14,550,457	15,477,983	15,398,082	-0.5%
Operating Expenditures	844,808	2,310,890	2,215,393	2,219,448	0.2%
Risk Charges	705,418	594,040	679,088	619,549	-8.8%
Capital Outlay	486,569	0	626,570	626,570	0.0%
<b>TOTAL EXP. BY CATEGORY</b>	<b>\$ 15,531,394</b>	<b>17,455,387</b>	<b>18,999,034</b>	<b>18,863,649</b>	<b>-0.7%</b>

*(POLICE DEPARTMENT OPERATING BUDGET SUMMARY CONTINUED)*

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b><u>Authorized Staffing</u></b>				
Police Chief's Office	3	5	5	5
Administration Division	9	17	12	14
Professional Standards Division	8	0	0	0
Investigations and Support Services	40	77	62	70
Operations Division	94	113	127	116
Traffic Enforcement Division	17	0	0	0
Community Services Division	31	0	0	0
Support Services Division	12	0	0	0
Communications Section	31	31	31	30
<b>TOTAL STAFFING</b>	<b>245</b>	<b>243</b>	<b>237</b>	<b>235</b>

**Note:** In FY 2008-09 the Professional Standards Division, Traffic Enforcement Division, Community Services Division, and Support Services Division were consolidated into other divisions. They are included in the preceding tables to show historical expenditures and staffing levels. Reference Pages D-82 through D-83 for more information.

## POLICE CHIEF'S OFFICE

The Police Chief's Office ensures an effective and efficient police operation by establishing and enforcing police policy, promoting police professionalism, maintaining strong public support, and ensuring administrative support of police operations. This office monitors the accreditation program established by CALEA and maintains departmental policies and procedures in conformance with the 436 standards established by the accreditation program.

The Police Chief's Office includes the Internal Affairs Section. The Internal Affairs Section is responsible for accepting, assigning, and/or investigating all complaints of alleged misconduct against employees of the Police Department. The fundamental purpose of Internal Affairs is to assure the protection of rights and fair treatment of the public, while maintaining the integrity of the Police Department employees. The Section reports directly to the Chief of Police.

POLICE CHIEF'S OFFICE				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$208,383	\$424,354	\$413,881	\$410,740
Operating Expenditures	4,617	3,000	3,000	3,175
Risk Charges	8,479	7,457	8,135	8,026
Capital Outlay	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$221,479</b>	<b>\$434,811</b>	<b>\$425,016</b>	<b>\$421,941</b>
<b>STAFFING</b>				
Police Chief	1	1	1	1
Police Lieutenant	1	1	1	1
Police Sergeant	0	1	1	1
Administrative Assistant	1	2	2	2
<b>TOTAL STAFFING</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>

### FY 2010-11 BUDGET HIGHLIGHTS

The Police Chief's Office budget decreases 0.7% from the FY 2009-10 Adopted Budget.

*(POLICE CHIEF'S OFFICE CONTINUED)***STRATEGIC INITIATIVES**

<b>SAFE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Utilize the bi-weekly COMPSTAT Program to prevent crime through the analysis of time sensitive data.			<input checked="" type="checkbox"/>
Reduce the incidence of Part One crimes through state-of-the-art investigative methods with improved technology.			<input checked="" type="checkbox"/>
Mandate safe practices through in-service training, inspections, and a safety review committee.			<input checked="" type="checkbox"/>
Enhance staff development through training opportunities and technology.			<input checked="" type="checkbox"/>
<b>PROSPEROUS CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Manage the public safety camera system in the Central Business District while analyzing for future expansion.			<input checked="" type="checkbox"/>
Solicit innovative ideas for improving the processes of Police Department performance through proven re-engineering team format.			<input checked="" type="checkbox"/>
<b>CITY OF NEIGHBORHOODS</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Allocate Crime Reduction Team personnel within neighborhoods based on crime analysis through the COMPSTAT Program.			<input checked="" type="checkbox"/>
<b>MOBILE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Manage and coordinate the deployment of mobile data terminals within patrol vehicles.			<input checked="" type="checkbox"/>
<b>INCLUSIVE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Conduct thorough and unbiased investigations of all complaints in a timely manner to ensure accountability, integrity, and public trust.			<input checked="" type="checkbox"/>

# ADMINISTRATION DIVISION

The Administration Division is responsible for managing, administering, coordinating, and overseeing all departmental administrative functions including purchasing, accounting, payroll, budget, grants, special events, dignitary protection, crime prevention, crime reduction unit, crime analysis, chaplain program, accreditation, recruitment, hiring, media relations, business watch program, public safety camera system, training, field training officer program, and other special projects.

In FY 2008-09, the Professional Standards Division was dissolved, and the Internal Affairs function was placed under the Chief's Office. The remaining Professional Standard positions were combined with the Administrative Services Division to form the Administration Division. The FY 2007-08 figures shown below reflect the Administrative Services Division only.

ADMINISTRATION DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$283,341	\$882,248	\$860,905	\$905,847
Operating Expenditures	313,407	505,691	459,034	339,055
Risk Charges	9,926	15,985	17,904	12,754
Capital Outlay	15,299	0	38,572	34,156
<b>TOTAL EXPENDITURES</b>	<b>\$621,973</b>	<b>\$1,403,924</b>	<b>\$1,376,415</b>	<b>\$1,291,812</b>
<b>STAFFING</b>				
Police Captain	1	1	1	1
Fiscal Specialist	0	1	1	1
Payroll Specialist	1	1	1	1
Police Corporal	0	4	3	4
Police Sergeant	0	2	2	3
Police Lieutenant	0	0	1	1
Police Accreditation Analyst	0	1	0	0
Crime Analyst	0	2	2	2
Data Entry Operator	0	1	1	1
Secretary	0	1	0	0
Support Services Admin.	1	0	0	0
Desk Officer (P/T)	6	3	0	0
<b>TOTAL STAFFING</b>	<b>9</b>	<b>17</b>	<b>12</b>	<b>14</b>

*(ADMINISTRATION CONTINUED)***FY 2010-11 BUDGET HIGHLIGHTS**

The Administration Division budget decreases 6.1% from the FY 2009-10 Adopted Budget and reflects:

- Personnel services increases by \$44,942 due to the transfer of two positions from the Operations Divisions and other personnel and benefits adjustments that occurred throughout the year.
- A decrease of \$10,236 in maintenance contracts for the janitorial contract at 426 North Main Street. Employees will now be responsible for janitorial services.
- A decrease of \$9,460 for mobile phones and pagers.
- A \$5,387 increase due to rising utilities costs.
- A reduction of \$100,175 in the training budget. Training will be paid for with seized funds on a one-time basis.
- \$34,156 for the replacement of two vehicles.

**STRATEGIC INITIATIVES**

SAFE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Manage COMPSTAT program holding bi-weekly meetings through the crime analysis function implementing enforcement efforts towards crime reduction.			<input checked="" type="checkbox"/>
Conduct sufficient in-service training classes for all sworn employees to maintain state certification.			<input checked="" type="checkbox"/>
Manage Business Watch program as a crime prevention initiative with development of other similar programs such as Bank and Apartment Watch.			<input checked="" type="checkbox"/>
PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Review work schedules, performance ratings, salary levels, organizational structure, and civilianization to improve efficiency.			<input checked="" type="checkbox"/>
Work with County Records and the E911 office to provide continued support of our Records Management System and Computer Aided Dispatch Systems for optimum results working towards a paperless records system in the future.			<input checked="" type="checkbox"/>
CITY OF NEIGHBORHOODS	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Provide Crime Prevention Through Environmental Design on-site surveys for City residences and businesses while implementing innovative strategies through partnerships with neighborhood associations.			<input checked="" type="checkbox"/>
Develop and provide leadership for Citizens Police Academy.			<input checked="" type="checkbox"/>



*(ADMINISTRATION CONTINUED)***STRATEGIC INITIATIVES CONTINUED**

MOBILE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continue the development of the mobile data terminal system that connects patrol vehicles in the field with Dispatch and Records.			<input checked="" type="checkbox"/>
Develop in-car camera system for patrol vehicles with grant and seized funds.			<input checked="" type="checkbox"/>
CITY OF CULTURE AND RECREATION	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Manage public safety efforts for all special events.			<input checked="" type="checkbox"/>

# OPERATIONS DIVISION

The Operations Division is responsible for the management, administration, fiscal responsibility, and supervision of patrol services functions including coordination of all patrol districts, S.W.A.T. functions, hostage negotiation, field force, COBRA team, color guard unit, traffic collision investigation, follow-up bureau, and emergency management. Responsible for the day-to-day patrol operations, Operations provides call response twenty-four-hours-a-day, seven-days-a-week on an annual basis.

In FY 2008-09, the Traffic Enforcement Division and Community Services Division were dissolved, and the functions of both divisions were divided and merged into the newly-formed Operations Division and the Investigations and Support Division. The FY 2007-08 figures shown below reflect the Patrol Services Division only.

OPERATIONS DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$4,811,311	\$7,153,191	\$7,611,619	\$7,316,172
Operating Expenditures	244,336	1,400,744	1,315,909	1,392,369
Risk Charges	353,407	366,817	466,527	402,946
Capital Outlay	298,232	0	408,386	429,880
<b>TOTAL EXPENDITURES</b>	<b>\$5,707,286</b>	<b>\$8,920,752</b>	<b>\$9,802,441</b>	<b>\$9,541,367</b>
<b>STAFFING</b>				
Police Major	0	1	1	1
Police Captain	1	2	2	2
Police Lieutenant	3	4	4	4
Police Sergeant	8	12	12	10
Police Corporal	26	35	24	21
Property and Compliance Mgr.	0	0	1	1
Police Officer	53	57	82	76
Animal Control Officer	2	0	0	0
Administrative Support	1	2	1	1
<b>TOTAL STAFFING</b>	<b>94</b>	<b>113</b>	<b>127</b>	<b>116</b>

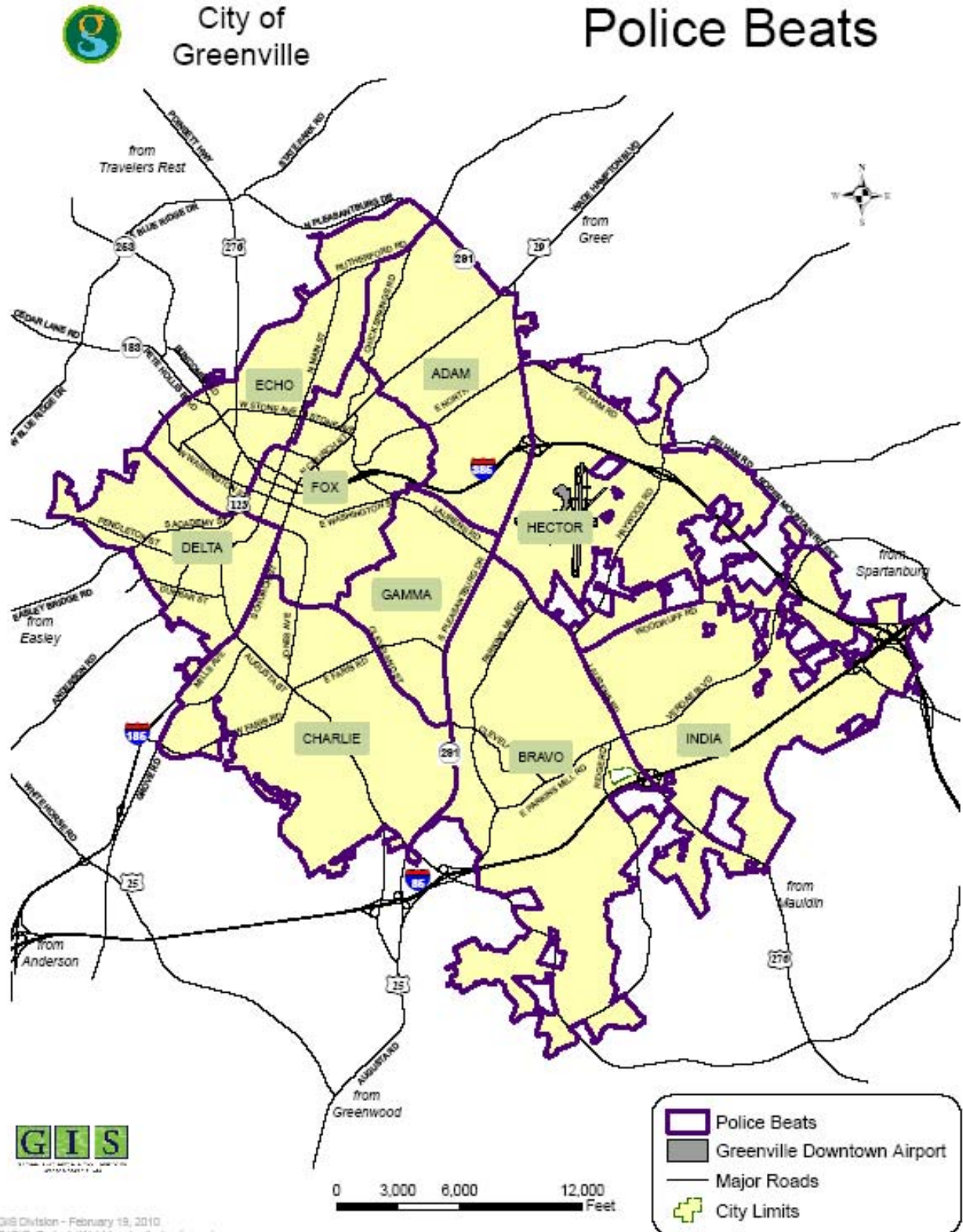
*(OPERATIONS CONTINUED)***FY 2010-11 BUDGET HIGHLIGHTS**

The Operations Division budget decreases 2.7% from the FY 2009-10 Adopted Budget and reflects:

- A net decrease of \$295,447 in personnel services due to reorganization of staff which consisted of transferring two employees to the Administration Division and nine employees to Investigations and Support Services Division, offset by a \$2,000 increase in overtime due to special events.
- A \$3,000 decrease in maintenance contracts.
- A \$79,460 increase in fuel and vehicle maintenance costs due to rising prices and an increase in the number of officers on the road due to a reduction in the vacancy rate.
- \$429,880 for the replacement of 20 vehicles.

**STRATEGIC INITIATIVES**

SAFE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Plan for adequate manpower to cover workload by using estimated call-for-service projections and manpower distribution charts.			<input checked="" type="checkbox"/>
Provide adequate 24-hour/7-day uniform patrol coverage to answer all calls for service.			<input checked="" type="checkbox"/>
Maintain adequate response times to all calls for service.			<input checked="" type="checkbox"/>
CITY OF NEIGHBORHOODS	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
All officers utilize the community policing philosophy throughout the City of Greenville while maintaining partnerships with neighborhood associations to enhance the quality of life for everyone.			<input checked="" type="checkbox"/>



# INVESTIGATIONS AND SUPPORT SERVICES DIVISION

The Investigations and Support Services Division is responsible for the management, administration, fiscal responsibility, and supervision of support services functions including criminal investigations, communications, central business district officers, traffic collision reconstruction and selective enforcement, animal control, warrants/security, vice/narcotics, crime victim advocates, crime stoppers, and supply/property management. These functions are divided into four sections: Communications, Criminal Investigations, Central Services, and Special Operations.

In FY 2008-09, the Traffic Enforcement Division and Community Services Division were dissolved and the functions of both divisions were divided and merged into the newly-formed Operations Division and the Investigations and Support Division. The FY 2007-08 figures shown below reflect the Investigations Division only.

INVESTIGATIONS AND SUPPORT SERVICES DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$2,487,552	\$4,481,433	\$4,896,706	\$5,114,147
Operating Expenditures	39,710	274,438	295,268	268,949
Risk Charges	125,908	162,551	130,847	133,342
Capital Outlay	91,794	0	179,612	162,534
<b>TOTAL EXPENDITURES</b>	<b>\$2,744,964</b>	<b>\$4,918,422</b>	<b>\$5,502,433</b>	<b>\$5,678,972</b>
<b>STAFFING</b>				
Police Major	0	1	1	1
Police Captain	1	0	0	0
Police Lieutenant	2	3	3	3
Police Sergeant	3	5	5	6
Police Corporal	0	29	42	44
Detective	29	28	0	0
Police Officer	0	3	5	11
Desk Officer (P/T)	0	1	0	0
Investigative Services Spec.	3	3	2	1
Animal Control Officer	0	2	2	2
Crime Stopper Specialist	1	1	1	1
Administrative Support	1	1	1	1
<b>TOTAL STAFFING</b>	<b>40</b>	<b>77</b>	<b>62</b>	<b>70</b>

*(INVESTIGATIONS AND SUPPORT SERVICES CONTINUED)***FY 2010-11 BUDGET HIGHLIGHTS**

The Investigations and Support Services Division budget increases 3.2% over the FY 2009-10 Adopted Budget and reflects:

- An increase of \$233,080 in personnel services due to reorganization of staff which consisted of transferring nine employees from the Operations Division.
- A decrease of \$31,639 in personnel services due to the reduction of one Investigative Services Specialist position.
- A \$16,000 increase in overtime due to special events.
- \$162,534 for the replacement of nine vehicles.

**STRATEGIC INITIATIVES**

SAFE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continue participation in initiatives to reduce specific crimes such as auto-break-ins, burglaries, robberies, and auto theft in conjunction with COMPSTAT.			<input checked="" type="checkbox"/>
Utilize vehicle, bicycle, and foot patrol in the Central Business District, West End, and park areas for enhanced public safety.			<input checked="" type="checkbox"/>
Maintain a computer database to be used in the Supply Section for tracking all Police equipment.			<input checked="" type="checkbox"/>
Conduct periodic staff inspections to ensure compliance with accreditation standards and general orders.			<input checked="" type="checkbox"/>
Provide adequate security for all court sessions.			<input checked="" type="checkbox"/>
CITY OF NEIGHBORHOODS	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Increase proactive measures in schools and neighborhoods to reduce crime.			<input checked="" type="checkbox"/>
Utilize crime analysis data, radar speed board, and media blitzes to analyze problem areas and educate the public by encouraging voluntary compliance with traffic laws.			<input checked="" type="checkbox"/>
MOBILE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Provide selective traffic enforcement based on analysis of traffic flow, collision data, citizen concerns, and other factors.			<input checked="" type="checkbox"/>

# COMMUNICATIONS SECTION

The Communications Section (formerly named the Dispatch Division) operates under the supervision of the Investigations and Support Services Division. Communications answers all calls in the Communications Center and dispatches approximately 90,000 calls for service. Communications is responsible for answering all E-911 calls for police, fire, and medical emergencies; updating NCIC, and maintaining records of alarm activities and mailing invoices for false alarm fines. All civilian personnel working in Communications are State-trained and certified.

COMMUNICATIONS SECTION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$1,471,583	\$1,609,231	\$1,694,872	\$1,651,176
Operating Expenditures	20,843	127,017	142,182	215,900
Risk Charges	38,756	41,230	55,675	62,481
Capital Outlay	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,531,182</b>	<b>\$1,777,478</b>	<b>\$1,892,729</b>	<b>\$1,929,557</b>
<b>STAFFING</b>				
Communication Bureau Admin.	1	1	1	1
Asst. Communication Bureau Admin	1	1	1	1
Communications Specialist	29	29	29	28
<b>TOTAL STAFFING</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>30</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Communications budget increases 1.9% over the FY 2009-10 Adopted Budget and reflects:

- A decrease of \$40,394 in personnel services due to the reduction of one Communications Specialist.
- A net increase of \$73,718 in operating expenditures primarily due to a reduction in the State supported share of emergency communications costs.

## STRATEGIC INITIATIVES

SAFE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Coordinate public safety camera system in parking garages and on the street located in the Central Business District, Haywood Mall, RiverPlace, and Fluor Field.			<input checked="" type="checkbox"/>
Manage Police/Fire communications for dispatching functions in a combined Dispatch Center at the LEC.			<input checked="" type="checkbox"/>
Plan for communication upgrades to levels dictated by the FCC while maintaining state-of-the-art equipment.			<input checked="" type="checkbox"/>

## PROFESSIONAL STANDARDS DIVISION

In FY 2008-09, the Professional Standards division was dissolved. The Internal Affairs Section was placed under the Police Chief's office, and the remaining functions were combined with the Administrative Services Division to form the Administration Division. The Professional Standards Division is included in this budget document to show historical expenditures and staffing levels.

PROFESSIONAL STANDARDS DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$475,784	\$0	\$0	\$0
Operating Expenditures	23,999	0	0	0
Risk Charges	17,689	0	0	0
Capital Outlay	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$517,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFFING</b>				
<b>TOTAL STAFFING</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>

## TRAFFIC ENFORCEMENT DIVISION

In FY 2008-09, the Traffic Enforcement Division was dissolved, and its functions were divided and merged into the newly-formed Operations Division and the Investigations and Support Division. The Traffic Enforcement Division is included in this budget document to show historical expenditures and staffing levels.

TRAFFIC ENFORCEMENT DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$1,047,704	\$0	\$0	\$0
Operating Expenditures	14,205	0	0	0
Risk Charges	57,825	0	0	0
Capital Outlay	62,925	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,182,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFFING</b>				
<b>TOTAL STAFFING</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>



## COMMUNITY SERVICES DIVISION

In FY 2008-09, the Community Services Division was dissolved, and its functions were divided and merged into the newly-formed Operations Division and the Investigations and Support Services Division. The Community Services Division is included in this budget document to show historical expenditures and staffing levels.

COMMUNITY SERVICES DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$1,877,867	\$0	\$0	\$0
Operating Expenditures	16,758	0	0	0
Risk Charges	76,604	0	0	0
Capital Outlay	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,971,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFFING</b>				
<b>TOTAL STAFFING</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SUPPORT SERVICES DIVISION

In FY 2008-09, the Support Services Division and the Investigations Division were consolidated into the Investigations and Support Services Division. The former Support Services Division is included in this budget document to show historical expenditures and staffing levels.

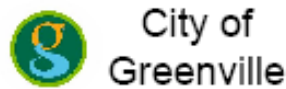
SUPPORT SERVICES DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$831,074	\$0	\$0	\$0
Operating Expenditures	166,933	0	0	0
Risk Charges	16,824	0	0	0
Capital Outlay	18,319	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,033,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STAFFING</b>				
<b>TOTAL STAFFING</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>



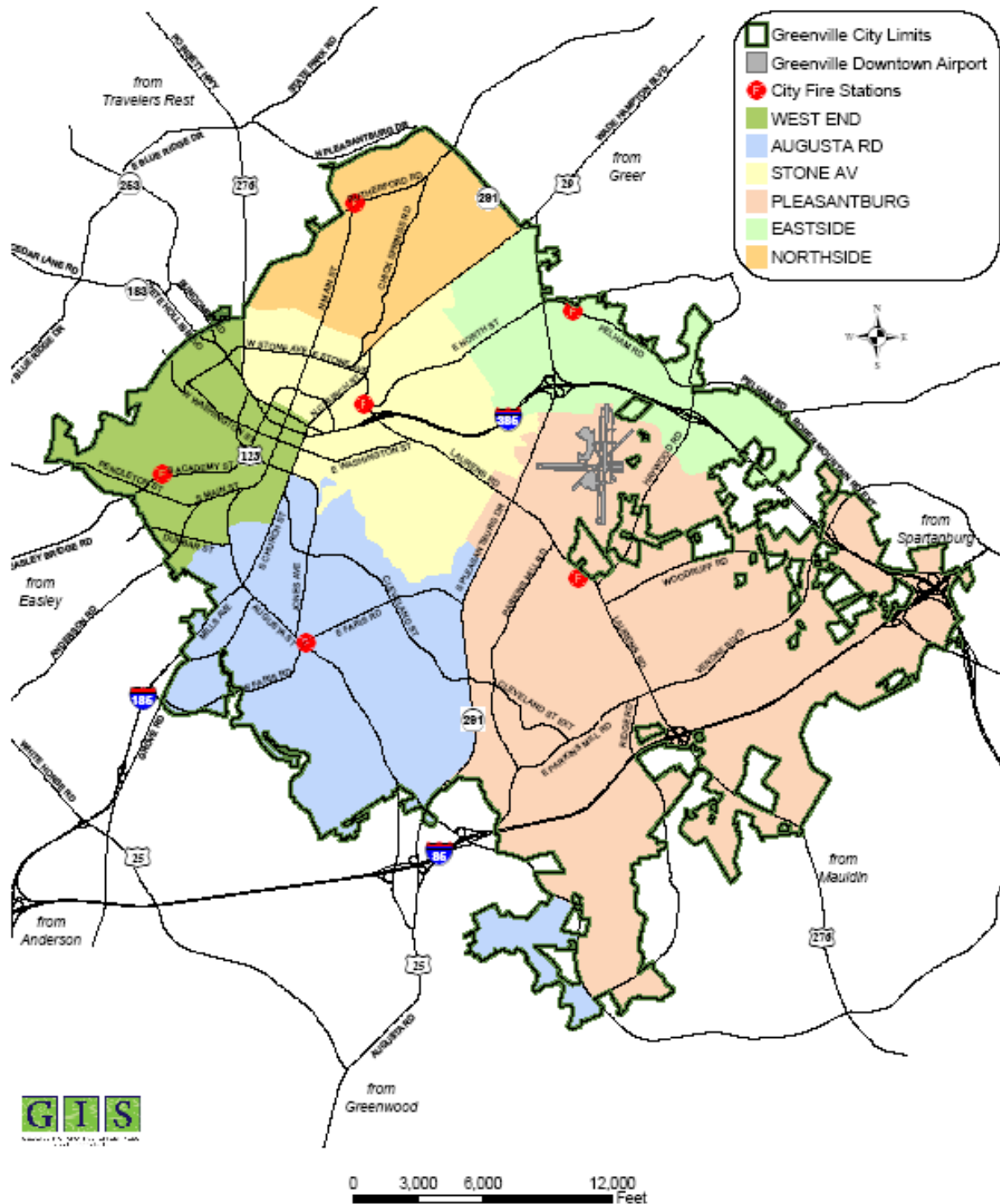
# FIRE DEPARTMENT

## Mission Statement

*It is the mission of the Greenville City Fire Department to enhance the quality of life of the citizens we serve by minimizing the loss of life and property, and by enhancing the safety of our environment through the provision of effective fire, rescue, and hazardous materials response services, and fire prevention code enforcement and public fire safety education programs.*



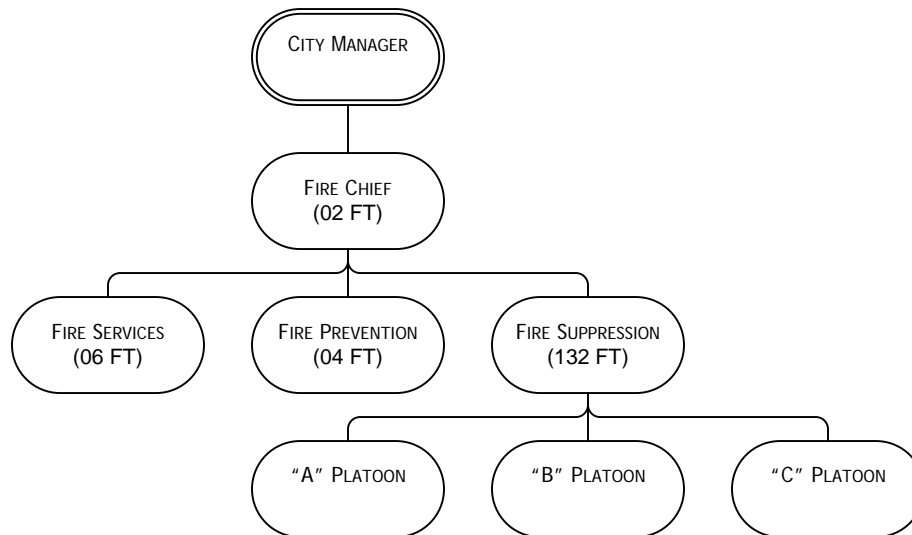
# Fire Districts



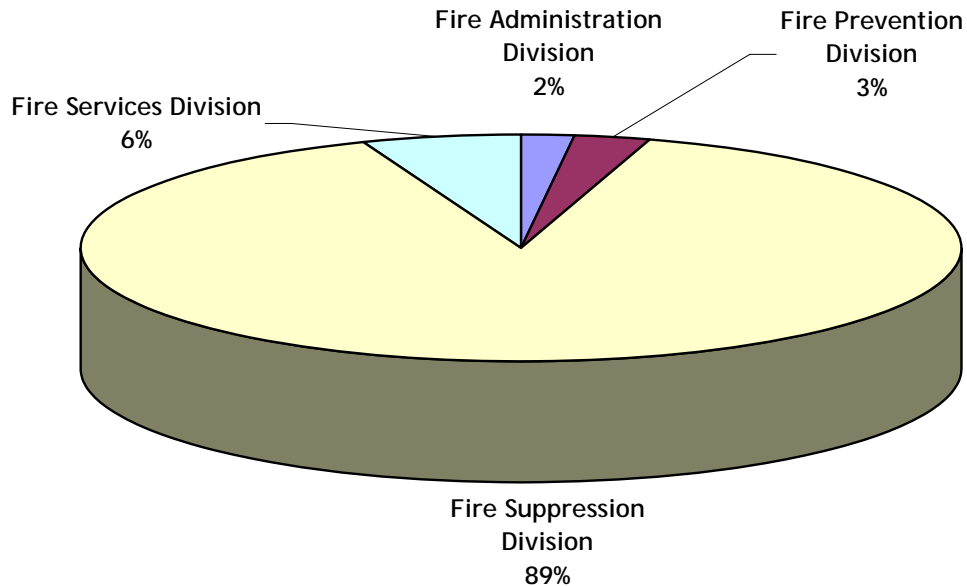
GIS Division - February 19, 2010  
S:\GIS\_Projects\WebMaps\PDF\FireDistricts.mxd

# FIRE DEPARTMENT OVERVIEW

The Greenville City Fire Department primarily provides fire, rescue, medical first responder, and hazardous materials response services. The Fire Prevention Division conducts code inspections, plan reviews, and permit inspections to assist in the reduction and prevention of fires. The Fire Suppression Division consists of three platoons who staff six engine companies, two quint companies, two medium duty rescue companies, one HAZMAT response unit, and two battalion-level command units. These forces operate from six strategically located fire stations to provide emergency response services 24-hours a day.



# FY 2010-11 FIRE DEPARTMENT OPERATING BUDGET \$11,250,759



FIRE DEPARTMENT FY 2010-11 OPERATING BUDGET SUMMARY					
	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	% Change FY11 - FY10
<b><u>Divisions</u></b>					
Fire Administration Division	\$ 266,286	260,999	212,614	214,399	0.8%
Fire Prevention Division	464,856	382,522	392,583	326,128	-16.9%
Fire Suppression Division	8,382,745	9,166,158	10,728,202	10,066,180	-6.2%
Fire Services Division	677,483	749,693	744,475	644,052	-13.5%
<b>TOTAL</b>	<b>\$ 9,791,370</b>	<b>10,559,372</b>	<b>12,077,874</b>	<b>11,250,759</b>	<b>-6.8%</b>
<b><u>Expenditure Category</u></b>					
Personnel Services	\$ 8,882,303	9,431,501	9,644,062	9,484,473	-1.7%
Operating Expenditures	547,210	877,469	720,912	750,048	4.0%
Risk Charges	203,547	149,504	168,490	187,101	11.0%
Capital Outlay	158,310	100,898	1,544,410	829,137	-46.3%
<b>TOTAL EXP. BY CATEGORY</b>	<b>\$ 9,791,370</b>	<b>10,559,372</b>	<b>12,077,874</b>	<b>11,250,759</b>	<b>-6.8%</b>

*(FIRE DEPARTMENT OPERATING BUDGET SUMMARY CONTINUED)*

	2007-08	2008-09	2009-10	2010-11
	Actual	Actual	Budget	Budget
<b><u>Authorized Staffing</u></b>				
Fire Administration Division	2	2	2	2
Fire Prevention Division	5	5	5	4
Fire Suppression Division	132	132	132	132
Fire Services Division	7	7	7	6
<b>TOTAL STAFFING</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>144</b>

# FIRE ADMINISTRATION

The Fire Chief's Office plans for, directs, and establishes policy, direction, and leadership to ensure effective fire and rescue services within the City of Greenville. The Fire Chief also serves as the City's Emergency Management Coordinator.

FIRE ADMINISTRATION DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$180,695	\$229,219	\$184,413	\$181,713
Operating Expenditures	34,532	13,173	26,220	30,452
Risk Charges	2,474	1,907	1,981	2,234
Capital Outlay	48,585	16,700	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$266,286</b>	<b>\$260,999</b>	<b>\$212,614</b>	<b>\$214,399</b>
<b>STAFFING</b>				
Fire Chief	1	1	1	1
Administrative Support	1	1	1	1
<b>TOTAL STAFFING</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Fire Administration budget increases 0.8% over the FY 2009-10 Adopted Budget and reflects:

- A decrease of \$2,700 in personnel services due to pay and benefit adjustments.
- A net increase of \$4,232 in operating expenditures primarily due to an increase in mobile phone costs related to usage.

## STRATEGIC INITIATIVES

SAFE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Maintain a Class 2 ISO rating. The rating varies from 9 to 1 (1 being the best score) and may be used in the calculation of property insurance premiums.			<input checked="" type="checkbox"/>
Develop and implement policies to provide for effective emergency response to protect life, property, and the environment of the public.			<input checked="" type="checkbox"/>
Ensure the effective and fair enforcement of all applicable fire codes as adopted by City Council.			<input checked="" type="checkbox"/>



# FIRE PREVENTION DIVISION

The Fire Prevention Division is responsible for minimizing the loss of life and property through the enforcement of the International Fire Codes. The Division also investigates all fires for causes and origin and provides public fire and life safety as well as on-site fire prevention supervision at public events.

FIRE PREVENTION DIVISION				
	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$359,430	\$338,653	\$350,081	\$291,638
Operating Expenditures	27,855	38,239	36,518	28,100
Risk Charges	6,006	5,630	5,984	6,390
Capital Outlay	71,565	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$464,856</b>	<b>\$382,522</b>	<b>\$392,583</b>	<b>\$326,128</b>
<b>STAFFING</b>				
Administration	4	4	4	3
Administrative Support	1	1	1	1
<b>TOTAL STAFFING</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Fire Prevention budget decreases 16.9% from the FY 2009-10 Adopted Budget and reflects:

- A decrease of \$72,600 in personnel services, uniforms, supplies, and travel and training related to the reduction of one Deputy Fire Marshal position. This will result in longer times for fire inspections related to development with follow-up visits now taking an additional five business days.

## STRATEGIC INITIATIVES

SAFE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Ensure that all fires are investigated for cause.			<input checked="" type="checkbox"/>
Respond to all code compliance complaints within a 24-hour period.			<input checked="" type="checkbox"/>

# FIRE SUPPRESSION DIVISION

The Fire Suppression Division is responsible for emergency response to all reports of fires, technical rescue, and hazardous materials incidents. All fire apparatuses are staffed with a minimum of three firefighters on a 24-hour, 365-day basis.

FIRE SUPPRESSION DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$7,822,160	\$8,297,368	\$8,548,051	\$8,550,101
Operating Expenditures	350,821	649,870	483,266	516,668
Risk Charges	171,604	134,722	152,475	170,274
Capital Outlay	38,160	84,198	1,544,410	829,137
<b>TOTAL EXPENDITURES</b>	<b>\$8,382,745</b>	<b>\$9,166,158</b>	<b>\$10,728,202</b>	<b>\$10,066,180</b>
<b>STAFFING</b>				
"A" Platoon	44	44	44	44
"B" Platoon	44	44	44	44
"C" Platoon	44	44	44	44
<b>TOTAL STAFFING</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>132</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Fire Suppression budget decreases 6.2% from the FY 2009-10 Adopted Budget and reflects:

- A \$2,050 increase in personnel services due to increased health benefits costs, offset by reduced overtime.
- An increase of \$40,000 related to self-contained breathing apparatus (SCBA) replacement. This will replace 62 air cylinders.
- A decrease of \$715,273 in capital equipment replacement. The FY 2010-11 capital equipment plan includes one pumper (\$410,000), one rescue vehicle (\$410,000), and one fit testing machine (\$9,137). The pumper and the rescue vehicle will be purchased through a lease purchase agreement.

## STRATEGIC INITIATIVES

SAFE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Provide an effective response to fires and other emergencies within four minutes or less travel time 90% of the times.			<input checked="" type="checkbox"/>
Implement action plans outlined in the Fire Department strategic plan for improved response capabilities.			<input checked="" type="checkbox"/>

# FIRE SERVICES DIVISION

The Fire Services Division provides the staff support necessary to maintain operations in the areas of supply and equipment management, vehicle and equipment maintenance, departmental training, communications, station maintenance, and budget preparation and execution. The fire training building is located at 688 Mauldin Road.

FIRE SERVICES DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$520,018	\$566,261	\$561,517	\$461,021
Operating Expenditures	134,002	176,187	174,908	174,828
Risk Charges	23,463	7,245	8,050	8,203
Capital Outlay	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$677,483</b>	<b>\$749,693</b>	<b>\$744,475</b>	<b>\$644,052</b>
<b>STAFFING</b>				
Assistant Fire Chief	1	1	1	1
Fire Captain	1	1	1	1
Resource Mgmt. Officer	1	1	1	0
Fire Alarm Supervisor	1	1	1	1
Technical Svcs. Specialist	1	1	1	1
Mechanics	2	2	2	2
<b>TOTAL STAFFING</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>6</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Fire Services budget decreases 13.5% from the FY 2009-10 Adopted Budget and reflects:

- A decrease of \$80,636 in personnel services due to the reduction of the Resource Management Officer position.
- A decrease of \$10,000 in overtime due to lower utilization in FY 2009-10.
- The fire alarm system will be discontinued effective June 30, 2011. While service will be continued through the fiscal year, private businesses and the City will have to find private providers by June 30, 2011.

## STRATEGIC INITIATIVES

SAFE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Provide effective training and technical support to all fire department divisions.			<input checked="" type="checkbox"/>



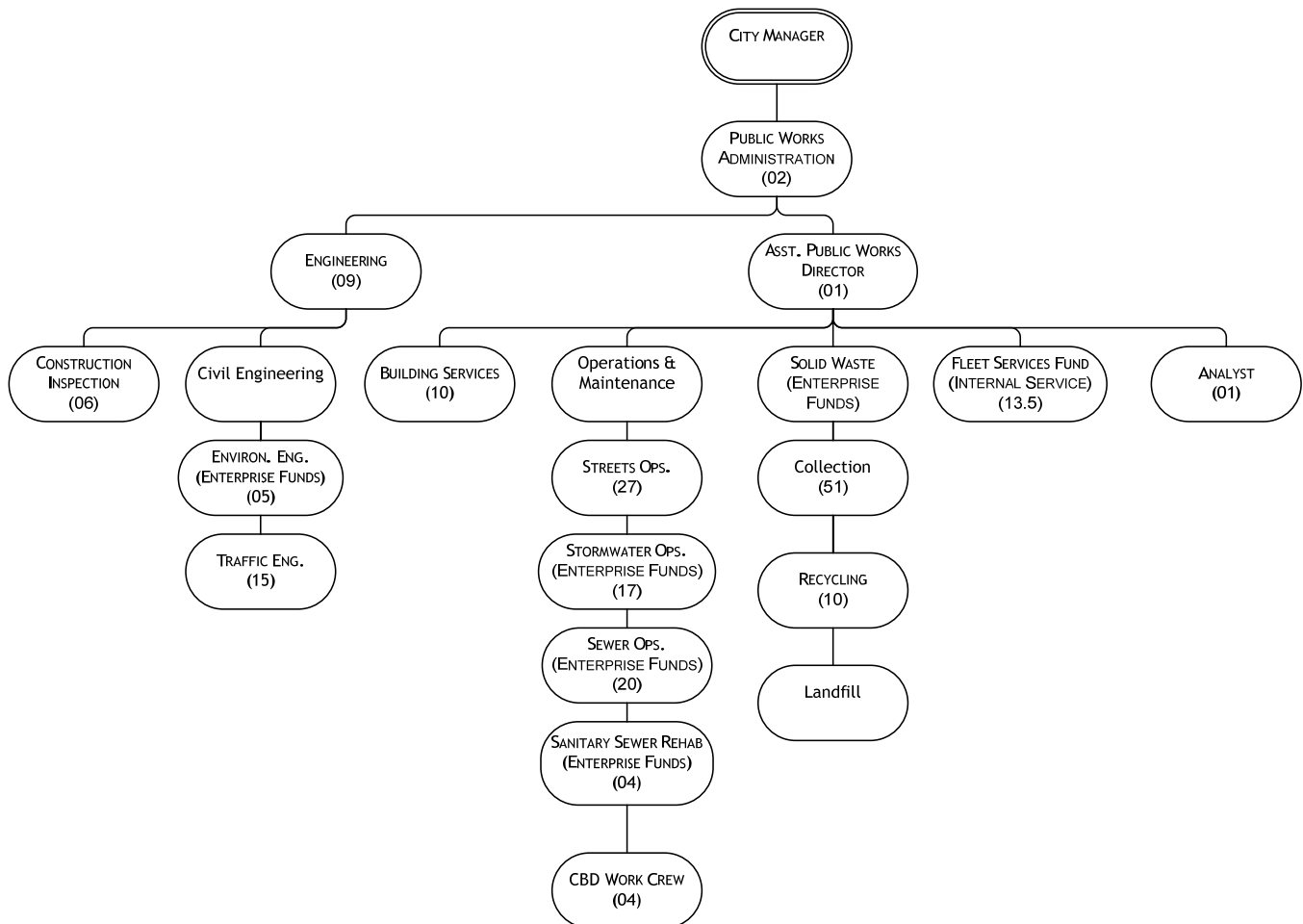
# PUBLIC WORKS

## Mission Statement

*It is the mission of the Greenville Department of Public Works to protect and enhance the community quality of life through effective environmental and infrastructure management.*

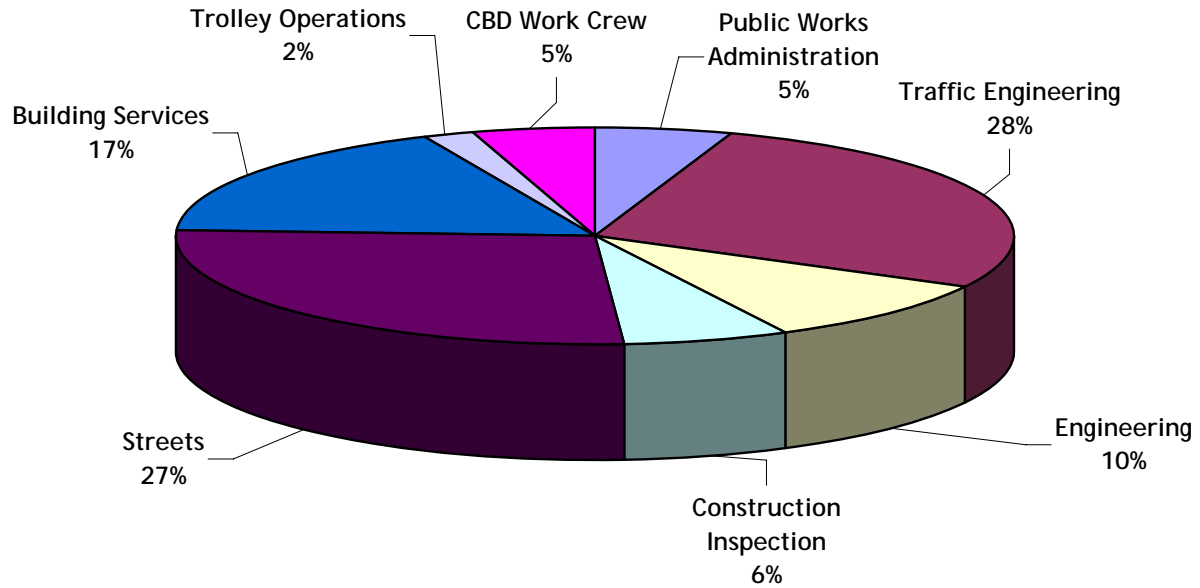
# PUBLIC WORKS OVERVIEW

The Public Works Department is responsible for maintenance of the City's infrastructure and for the collection and disposal of residential solid waste. Departmental activities recorded in the General Fund include civil engineering, traffic engineering, streets maintenance, construction inspection, fleet services, and building maintenance. Departmental activities recorded in other funds include sanitary sewer (enterprise fund), stormwater management (enterprise fund), solid waste management (enterprise fund), and fleet services (internal service fund).



*Organization (with full-time personnel)*

# FY 2010-11 PUBLIC WORKS DEPARTMENT OPERATING BUDGET \$7,779,340



*(PUBLIC WORKS OPERATING BUDGET SUMMARY CONTINUED)*

PUBLIC WORKS DEPARTMENT FY 2010-11 OPERATING BUDGET SUMMARY					
	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	% Change FY11 - FY10
<b><u>Divisions</u></b>					
Public Works Administration	\$ 427,001	502,710	407,693	413,014	1.3%
Traffic Engineering Division	2,021,169	2,306,082	2,087,762	2,134,251	2.2%
Engineering Division	740,726	854,222	764,225	751,845	-1.6%
Construction Inspection Bureau	519,351	517,510	535,701	500,114	-6.6%
Streets Division	1,582,896	2,088,054	2,033,876	2,103,016	3.4%
Fleet and Safety Services	4,374,111	0	0	0	0.0%
Building Services Division	1,463,192	1,390,794	1,388,438	1,354,754	-2.4%
Trolley Operations	82,113	152,250	168,670	161,646	-4.2%
Transit Maintenance***	420,101	0	0	0	0.0%
CBD Work Crew	258,489	263,599	298,410	360,700	20.9%
<b>TOTAL</b>	<b>\$ 11,889,149</b>	<b>8,075,221</b>	<b>7,684,775</b>	<b>7,779,340</b>	<b>1.2%</b>
<b><u>Expenditure Category</u></b>					
Personnel Services	\$ 5,672,964	5,047,601	4,999,857	4,937,983	-1.2%
Operating Expenditures	5,848,707	2,708,499	2,475,237	2,615,831	5.7%
Risk Charges	267,032	180,324	189,988	205,833	8.3%
Capital Outlay	100,446	138,797	19,693	19,693	0.0%
<b>TOTAL EXP. BY CATEGORY</b>	<b>\$ 11,889,149</b>	<b>8,075,221</b>	<b>7,684,775</b>	<b>7,779,340</b>	<b>1.2%</b>
	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	
<b><u>Authorized Staffing</u></b>					
Public Works Administration	4	5	3	3	
Traffic Engineering Division	16	16	16	15	
Engineering Division	9	9	9	9	
Construction Inspection Bureau	7	7	7	6	
Streets Division	27	29	28	27	
Fleet and Safety Services	16	0	0	0	
Building Services Division	12	12	12	10	
CBD Work Crew	4	4	4	4	
<b>TOTAL STAFFING</b>	<b>95</b>	<b>82</b>	<b>79</b>	<b>74</b>	

\*\*\* On March 31, 2008, the City of Greenville began providing transit operations services to the Greenville Transit Authority (GTA). The costs for this service were booked in the General Fund and charged out to the Transit Enterprise Fund in FY 2007-08. Beginning in FY 2008-09, all costs related to this service are charged directly to the Transit Enterprise Fund and not the General Fund.



# PUBLIC WORKS ADMINISTRATION

Public Works Administration provides general supervision of Public Works activities including engineering, construction inspection, sewers, streets, solid waste, storm drains, building maintenance, and fleet and safety services.

PUBLIC WORKS ADMINISTRATION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$350,131	\$406,912	\$330,266	\$332,119
Operating Expenditures	68,203	74,063	71,489	75,995
Risk Charges	8,667	21,735	5,938	4,900
Capital Outlay	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$427,001</b>	<b>\$502,710</b>	<b>\$407,693</b>	<b>\$413,014</b>
<b>STAFFING</b>				
Director of Public Works	1	1	1	1
Asst. Public Works Director	1	1	1	1
Greenways Planner	0	1	0	0
Urban Designer	1	1	0	0
Administrative Support	1	1	1	1
<b>TOTAL STAFFING</b>	<b>4</b>	<b>5</b>	<b>3</b>	<b>3</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Public Works Administration budget increases 1.3% over the FY 2009-10 Adopted Budget and reflects:

- A net increase of \$1,853 in personnel services attributable to health insurance benefit increases.
- A net increase of \$4,506 in operating expenditures primarily attributable to increased utility costs due to electric rate increases.

## STRATEGIC INITIATIVES

MOBILE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Develop and maintain a systematic, coordinated infrastructure management program which documents and evaluates existing systems, utilizes accurate information in the development of maintenance priorities, and provides a sound foundation upon which to plan and implement future capital improvements.			<input checked="" type="checkbox"/>

# TRAFFIC ENGINEERING DIVISION

Traffic Engineering manages the safe and efficient traffic flow throughout the City of Greenville with the use of pavement markings, traffic signal system operations, and traffic flow analysis. Over 230 traffic signals, school zone flashers, and flashing beacons are operated within the City limits. Approximately 10,000 traffic signs are maintained, including street name, directional, and stop signs. Technical support is provided on roadway projects funded through the Capital Improvement Program. This account also funds the utilities cost for over 7,200 streetlights.

TRAFFIC ENGINEERING DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$927,971	\$1,013,673	\$1,035,631	\$975,518
Operating Expenditures	244,207	254,632	213,213	170,160
Utilities - Electricity	820,948	877,989	821,000	968,000
Risk Charges	23,525	20,991	17,918	20,573
Capital Outlay	4,518	138,797	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$2,021,169</b>	<b>\$2,306,082</b>	<b>\$2,087,762</b>	<b>\$2,134,251</b>
<b>STAFFING</b>				
Administration	1	1	1	1
Engineering	3	3	3	3
Traffic Control	8	8	8	8
Signs and Markings	3	3	3	2
Administrative Support	1	1	1	1
<b>TOTAL STAFFING</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>15</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Traffic Engineering Division budget increases 2.2% over the FY 2009-10 Adopted Budget and reflects:

- A net decrease of \$60,113 in personnel services primarily attributable to the reduction of one Senior Signal Technician.
- An increase of \$147,000 in electricity. This is due to an electric rate increase by Duke.
- A decrease of \$23,000 in traffic signals. Due to the South Carolina Department of Transportation (SCDOT) providing approximately \$10,000 in LED modules in FY 2009-10 and additional materials anticipated in FY 2010-11, Traffic Engineering is able to reduce the budget temporarily for signals.
- A decrease of \$5,000 for traffic calming due to a decreased volume of requests.
- A decrease of \$3,881 in sign fabrication. As a result, only essential signs will be made in the coming year.
- A decrease of \$4,000 of intersection improvements due to decreased demand in FY 2009-10.

*(TRAFFIC ENGINEERING CONTINUED)***STRATEGIC INITIATIVES**

SAFE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Review street lighting levels throughout the city.			<input checked="" type="checkbox"/>
MOBILE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Maintain adequate traffic flow along the City's major corridors.			<input checked="" type="checkbox"/>
Provide and maintain an adequate traffic infrastructure.			<input checked="" type="checkbox"/>
Continue to promote bicycling as a means of transportation.			<input checked="" type="checkbox"/>

# ENGINEERING DIVISION

The Engineering Division includes Civil Engineering and provides managerial oversight for Environmental Engineering, Traffic Engineering, and Construction Inspection. Engineering assists in guiding development of the City through effective measures of planning, design review, construction plan approval, permitting process review, and code compliance.

Engineering designs, inspects, and manages the construction of City infrastructure, economic and community development projects, pavement rehabilitation, and sidewalk construction. The Division also coordinates design services on roadway projects funded through the Capital Improvement Program, and ensures that private development and public improvements are in compliance with the City's development ordinances and design criteria.

ENGINEERING DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$676,296	\$743,384	\$686,817	\$691,629
Operating Expenditures	45,761	86,752	46,547	49,147
Risk Charges	18,669	24,086	30,861	11,069
Capital Outlay	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$740,726</b>	<b>\$854,222</b>	<b>\$764,225</b>	<b>\$751,845</b>
<b>STAFFING</b>				
Administration	1	1	1	1
Civil Engineering	3	3	3	3
Design/Construction	1	1	1	1
Surveying	2	2	2	2
Administrative Support	2	2	2	2
<b>TOTAL STAFFING</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Engineering Division budget decreases 1.6% from the FY 2009-10 Adopted Budget and reflects:

- An increase of \$4,812 in personnel services due to a lower percentage of stormwater-eligible personnel expenditures being charged to the Stormwater Fund.

*(ENGINEERING DIVISION CONTINUED)***STRATEGIC INITIATIVES**

PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Provide technical support for residential and commercial development throughout the City.			<input checked="" type="checkbox"/>
Facilitate development through the site grading permit process and pre-permit meetings.			<input checked="" type="checkbox"/>
Continue to support economic development projects through ongoing technical support and management of infrastructure improvements.			<input checked="" type="checkbox"/>
CITY OF NEIGHBORHOODS	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Provide context-sensitive design standards for new and existing neighborhoods.			<input checked="" type="checkbox"/>
Advise on infrastructure improvements for new residential development.			<input checked="" type="checkbox"/>

# CONSTRUCTION INSPECTION BUREAU

The Construction Inspection Bureau provides inspection services to ensure quality, efficiency, and safety to the public, as well as adherence to plans and value engineering on all capital projects, including infrastructure related projects. Construction Inspection manages the City's right-of-way encroachment permit program and the sidewalk rehabilitation program, inspects all site-grading permits, and ensures that all private development-installed infrastructure meets development ordinance and design requirements to be accepted into the City's system. Construction Inspection responds to environmental issues such as erosion and sediment control, and enforces regulations required by the Department of Health and Environmental Control (DHEC) and the Environmental Protection Agency (EPA). Construction Inspection performs project inspection and project management on capital projects for Public Works and other departments as well. This includes federally funded projects, administered through SCDOT.

CONSTRUCTION INSPECTION BUREAU				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$445,702	\$340,655	\$435,381	\$405,105
Operating Expenditures	14,812	158,103	90,049	82,154
Risk Charges	40,227	18,752	10,271	12,855
Capital Outlay	18,610	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$519,351</b>	<b>\$517,510</b>	<b>\$535,701</b>	<b>\$500,114</b>
<b>STAFFING</b>				
Administration	1	1	1	1
Inspections	5	5	5	4
Administrative Support	1	1	1	1
<b>TOTAL STAFFING</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>6</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Construction Inspection Bureau budget decreases 6.6% from the FY 2009-10 Adopted Budget and reflects:

- A net decrease of \$30,276 in personnel services primarily attributable to the reduction of one Public Works Inspector position. Due to current development activity, existing service delivery should not be impacted.
- A decrease of \$10,000 in the sidewalk rehabilitation contract. This will be a reduction in the program to mitigate trip hazards and reconstruct old sidewalks.

*(CONSTRUCTION INSPECTION BUREAU CONTINUED)***STRATEGIC INITIATIVES**

<b>SAFE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Enforces ADA requirements, as well as standard specifications and drawings. Provide inspection and management of road rehabilitation projects.			<input checked="" type="checkbox"/>
Manages the sidewalk rehabilitation program, which eliminates trip hazards. Inspect the resurfacing program.			<input checked="" type="checkbox"/>
<b>SUSTAINABLE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Enforces environmental requirements of developers and contractors. Encourages more environmentally friendly practices in the construction industry.			<input checked="" type="checkbox"/>
<b>PROSPEROUS CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Works with developers and contractors to provide quality developments.			<input checked="" type="checkbox"/>
Provide support to other departments to help facilitate projects.			<input checked="" type="checkbox"/>
<b>CITY OF NEIGHBORHOODS</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Assist Community Development with inspection of development agreements.			<input checked="" type="checkbox"/>
Inspect all infrastructure on new subdivisions for compliance, as well as road and culvert improvements.			<input checked="" type="checkbox"/>
<b>MOBILE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Inspect and manage road and culvert projects. Inspect all encroachments in the right-of-way, including utility installations.			<input checked="" type="checkbox"/>
<b>CITY OF CULTURE AND RECREATION</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Inspect and manage installation of fountains and artwork.			<input checked="" type="checkbox"/>
Inspect and provide some management for park and trail improvements.			<input checked="" type="checkbox"/>

# STREETS DIVISION

The Streets Division maintains 224 miles of City streets, performs construction/rehabilitation work on 125 miles of sidewalks and 185 miles of curb and gutter sections, and assists in the maintenance of 125 miles of State roads within the City. Pavement maintenance activities include roadway patching, driveway tie-ins, and raising manhole covers. The division is also responsible for sweeping the City's parking garages and parking lots on a scheduled basis, and sweeping all arterial streets leading into downtown and all neighborhood streets with curbs and gutters.

STREETS DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$1,195,437	\$1,482,999	\$1,438,567	\$1,480,171
Operating Expenditures	251,076	530,136	497,563	496,383
Risk Charges	117,773	74,919	97,746	126,462
Capital Outlay	18,610	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,582,896</b>	<b>\$2,088,054</b>	<b>\$2,033,876</b>	<b>\$2,103,016</b>
<b>STAFFING</b>				
Superintendent of Streets	1	1	1	1
Operations Assistant	1	1	1	1
Supply Services	0	2	2	2
Supervisor	5	5	5	5
Skilled Laborer	4	4	5	4
Semi-Skilled Laborer	2	2	1	1
Motor Equipment Operator	14	14	13	13
<b>TOTAL STAFFING</b>	<b>27</b>	<b>29</b>	<b>28</b>	<b>27</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Streets Division budget increases 3.4% over the FY 2009-10 Adopted Budget and reflects:

- A net increase of \$41,604 in personnel services due to increases related to pay-for-skill initiatives and other re-grades and reclassifications. The increases are offset by the reduction of one Motor Equipment Operator position. This will reduce coverage on the night shift.

## STRATEGIC INITIATIVES

MOBILE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continue in-house custom concrete stamping which provides a better quality product and creates savings for the City.			<input checked="" type="checkbox"/>



## BUILDING SERVICES DIVISION

Building Services provides maintenance, repair, and renovation services for all City-owned buildings, and provides technical support and assistance to departments in new facility construction. This division administers contracts for janitorial service, elevator service, pest control, termite inspection, fire alarms, fire sprinkler service, fire extinguisher inspection service, and overhead crane inspection.

BUILDING SERVICES DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$724,874	\$761,673	\$752,876	\$676,825
Operating Expenditures	689,594	612,648	592,698	633,306
Risk Charges	22,361	16,473	23,171	24,930
Capital Outlay	26,363	0	19,693	19,693
<b>TOTAL EXPENDITURES</b>	<b>\$1,463,192</b>	<b>\$1,390,794</b>	<b>\$1,388,438</b>	<b>\$1,354,754</b>
<b>STAFFING</b>				
Building Facilities Administrator	1	1	1	0
Building Maintenance Supervisor	2	2	2	2
Building Maintenance Tech.	8	8	8	8
Administrative Assistant	1	1	1	0
<b>TOTAL STAFFING</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>10</b>

### FY 2010-11 BUDGET HIGHLIGHTS

The Building Services Division budget decreases 2.4% from the FY 2009-10 Adopted Budget and reflects:

- A net decrease of \$76,051 in personnel services primarily attributable to the reduction of one Building Facilities Administrator and one Administrative Assistant.
- A net increase of \$40,608 in operating expenditures attributable increased electricity costs, maintenance contracts, and materials and supplies.
- \$19,693 to replace one vehicle.

### STRATEGIC INITIATIVES

SAFE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Provide quality maintenance and repair services to all City facilities and departments with an emphasis on safety and courteous customer service.			<input checked="" type="checkbox"/>

*(BUILDING SERVICES CONTINUED)***PRINCIPAL CITY BUILDINGS (EXCLUDING PARKING)**

<u>Bldg. Description</u>	<u>Address</u>	<u>Acres</u>	<u>Sq. Ft.</u>	<u>Year Built</u>
<b><u>General:</u></b>				
Building Maintenance Shop	65 Mayberry St.	2.34	6,500	1990
City Hall	206 S. Main St.	0.13	100,000	1972
Fleet Service Center	348 S. Hudson St.	16.27	32,638	1970
Municipal Court	426 N. Main St.	21.42	26,800	1940
Carolina First Center	Pleasantburg Dr.		563,000	1964
Parks & Grounds Shop	423 E. Park Ave.	2.4	7,673	1951
Public Works Supply Bldg.	40 Mayberry St.	(a)	6,000	1987
Public Works/Sanitation Bldg.	360 S. Hudson St.	1.6	10,752	1991
Public Works Building	325 S. Hudson St.	2.35	9,600	1969
Traffic Engineering Bldg.	26 Woods Lake Road		7,950	
Fire Station #2 - West End	125 N. Leach St.	0.9	7,825	1969
Fire Station #3 - Augusta St.	2101 Augusta St.	0.32	7,740	1950
Fire Station #4 - Stone Avenue	880 E. Stone Ave.	0.59	7,740	1951
Fire Station #5 - Pleasantburg	30 Waite St.	0.89	9,835	1967
Fire Station #6 - Eastside	14 Pelham Rd.	0.63	5,500	1989
Fire Station #7 - N. Main St.	801 Rutherford Rd.	2.5	12,041	2006
<b><u>Leased to Other Party:</u></b>				
Army Reserve Building	Laurens Road	3.42	31,994	1962
A. Wilkes Women's Home	614 Pendleton St.	0.37	4,500	1900
Falls Cottage	615 S. Main St.	0.53	1,800	1936
Kilgore Lewis House	560 N. Academy	(b)	5,000	1838
United Ministries	600 Pendleton St.	0.07	4,242	1960
Women's Club	7 Bennett St.	0.53	5,864	1890
(a) Included in 16.27 acres for Fleet Service Center				
(b) Included in 21.42 acres for Municipal Court.				

# TROLLEY OPERATIONS

The City operates two trolleys carrying passengers around downtown and fans to and from Fluor Field. These trolleys are leased from the Greenville Drive, but are maintained and operated by Fleet Services. The trolleys operate in the Main Street area Thursday and Friday evenings from 6:00 PM until 11:00 PM, on Saturdays from 10:00 AM until 11:00 PM, and on Sundays from 1:00 PM until 8:00 PM except during Drive home games or other special events. The trolleys are available for charter when they are not in scheduled use.

TROLLEY OPERATIONS				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$68,757	\$112,342	\$90,370	\$117,147
Operating Expenditures	13,356	39,908	78,300	44,499
Risk Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$82,113</b>	<b>\$152,250</b>	<b>\$168,670</b>	<b>\$161,646</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Trolley budget decreases 4.2% from the FY 2009-10 Adopted Budget and reflects:

- The costs associated with the expansion of the Trolley schedule are reflected in a \$26,777 increase in personnel services. The costs for the expansion were originally budgeted in operating expenditures.

## STRATEGIC INITIATIVES

CITY OF CULTURE AND RECREATION	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Provide an enjoyable method for transporting residents and tourists on Main Street.			<input checked="" type="checkbox"/>

## CBD WORK CREW

The Central Business District (CBD) Work Crew provides street and sidewalk maintenance and improvements within the CBD Tax Increment Finance District. Personnel provide long-term maintenance of infrastructure improvements funded through proceeds generated from the CBD Tax Increment Finance District.

CBD WORKCREW				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$227,702	\$185,963	\$229,949	\$259,469
Operating Expenditures	26,184	74,268	64,378	96,187
Risk Charges	4,603	3,368	4,083	5,044
Capital Outlay	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$258,489</b>	<b>\$263,599</b>	<b>\$298,410</b>	<b>\$360,700</b>
<b>STAFFING</b>				
Supervisor	1	1	1	1
Motor Equipment Operator	2	2	2	2
Skilled Laborer	1	1	1	1
<b>TOTAL STAFFING</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

### FY 2010-11 BUDGET HIGHLIGHTS

The CBD Work Crew Budget increases 20.9% over the FY 2009-10 Adopted Budget and reflects:

- An increase of personnel services of \$29,520 associated with pay for skill increases and increased costs associated with health insurance premium increases and election changes.
- A \$25,000 increase in operating expenditures for special projects.

### STRATEGIC INITIATIVES

PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continue annual pressure washing of all sidewalks on Main Street in the downtown area.			<input checked="" type="checkbox"/>

# PARKS AND RECREATION

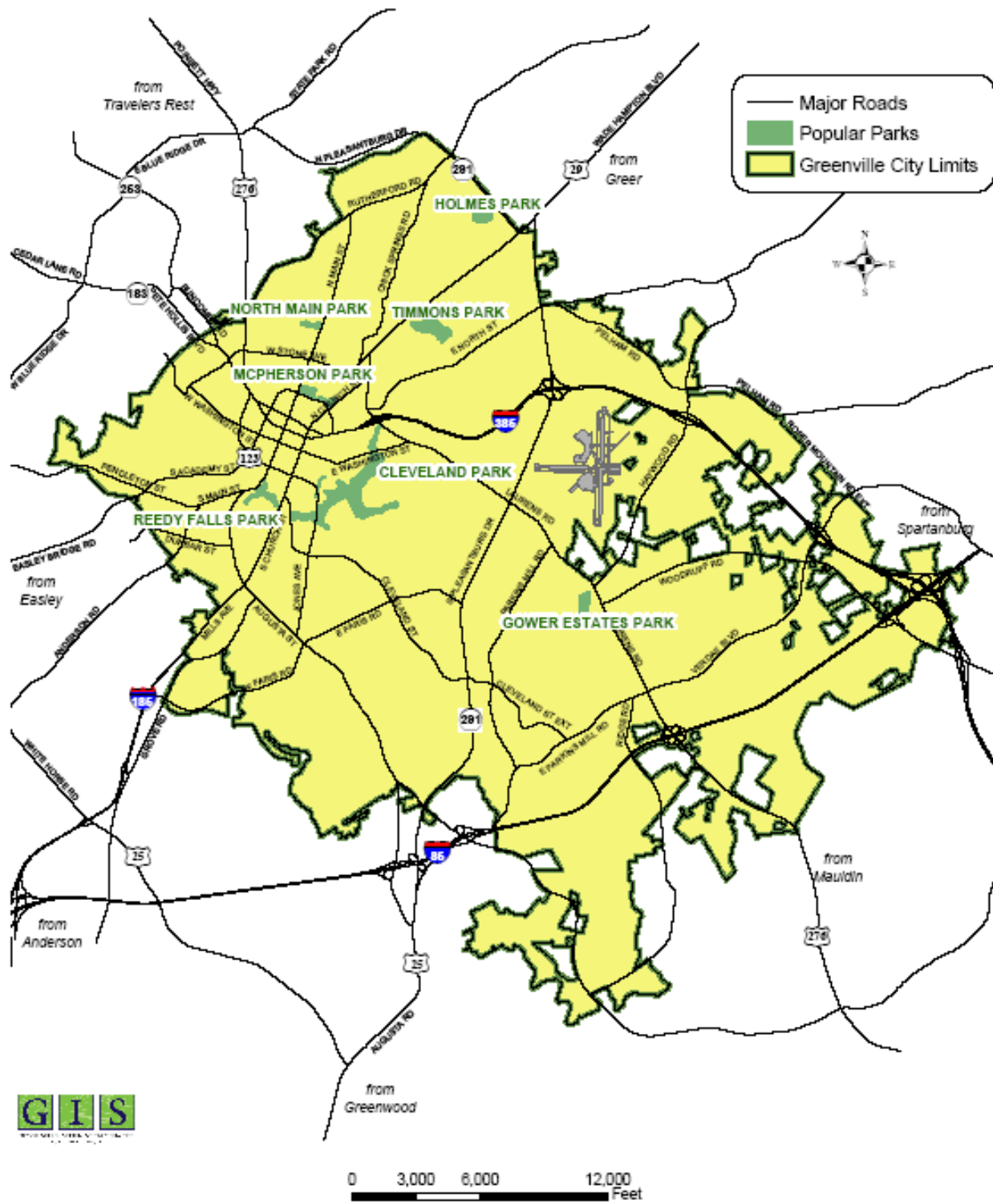
## Mission Statement

*It is the mission of the Parks and Recreation Department to improve the quality of life of Greenville citizens by providing high-quality parks and recreation services, improving neighborhoods, and maintaining public facilities at a high standard.*



City of  
Greenville

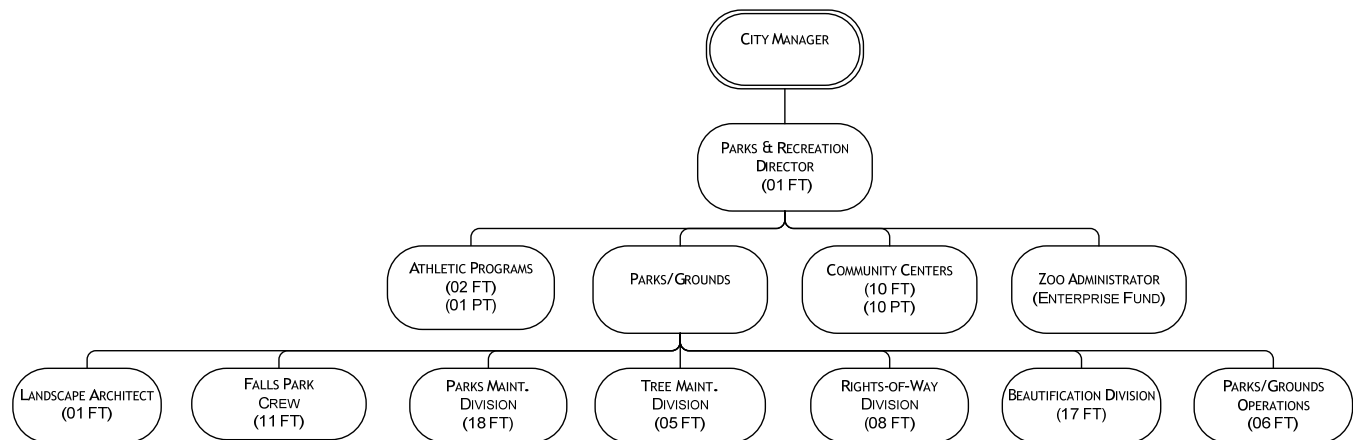
# Popular Parks



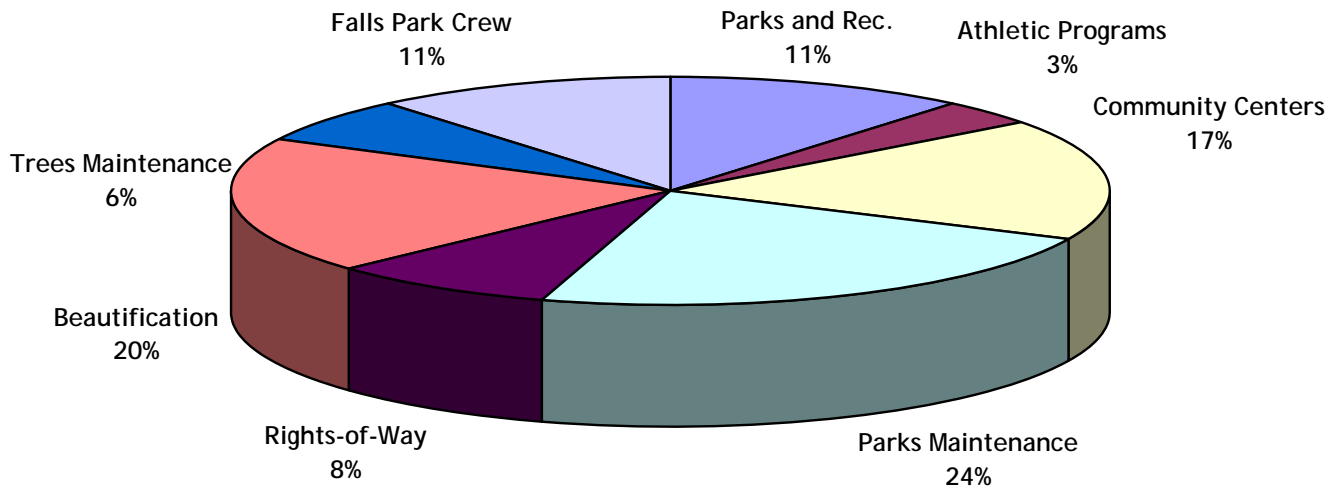
GIS Division - February 19, 2010  
S:\GIS\_Projects\WebMaps\PDFs\Parks.mxd

# PARKS AND RECREATION OVERVIEW

The Parks and Recreation Department oversees the maintenance of 39 parks occupying more than 260 acres within the City, schedules and coordinates year-round athletic and youth programs, operates five community centers that offer general leisure activities and special summer programs, maintains over 500 beautification sites totaling 75 acres, and maintains trees on rights-of-way and public park land. Parks and Recreation also oversees the operation of the Greenville Zoo, whose financial activities are recorded in an enterprise fund.



# FY 2010-11 PARKS AND RECREATION DEPARTMENT OPERATING BUDGET \$6,434,973



PARKS AND RECREATION DEPARTMENT FY 2010-11 OPERATING BUDGET SUMMARY					
	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget	% Change FY11 - FY10
<b><u>Divisions</u></b>					
Parks and Recreation Administration	\$ 768,930	732,796	767,636	723,932	-5.7%
Athletic Programs Division	261,407	255,742	230,682	220,663	-4.3%
Community Centers Division	970,925	1,011,373	1,083,223	1,111,321	2.6%
Parks Maintenance Division	925,157	1,126,392	1,314,275	1,467,093	11.6%
Rights-of-Way Division	593,673	663,825	677,758	528,382	-22.0%
Beautification Division	1,497,432	1,421,127	1,488,478	1,258,178	-15.5%
Tree Maintenance Division	344,719	505,774	400,262	410,307	2.5%
Falls Park Crew	506,270	525,881	574,861	715,097	24.4%
<b>TOTAL</b>	<b>\$ 5,868,513</b>	<b>6,242,910</b>	<b>6,537,175</b>	<b>6,434,973</b>	<b>-1.6%</b>
<b><u>Expenditure Category</u></b>					
Personnel Services	\$ 3,872,335	3,993,084	4,334,661	4,421,996	2.0%
Operating Expenditures	1,599,269	1,899,716	1,840,057	1,652,470	-10.2%
Risk Charges	213,267	181,646	199,957	217,007	8.5%
Capital Outlay	183,642	168,464	162,500	143,500	-11.7%
<b>TOTAL EXP. BY CATEGORY</b>	<b>\$ 5,868,513</b>	<b>6,242,910</b>	<b>6,537,175</b>	<b>6,434,973</b>	<b>-1.6%</b>



*(PARKS AND RECREATION OPERATING BUDGET CONTINUED)*

	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b><u>Authorized Staffing</u></b>				
Parks and Recreation Administration	7	6	7	7
Athletic Programs Division	3	3	3	3
Community Centers Division	20	20	20	20
Parks Maintenance Division	13	13	16	18
Rights-of-Way Division	9	9	9	8
Beautification Division	23	23	23	18
Tree Maintenance Division	5	5	5	5
Falls Park Crew	7	7	7	11
<b>TOTAL STAFFING</b>	<b>87</b>	<b>86</b>	<b>90</b>	<b>90</b>

# PARKS AND RECREATION ADMINISTRATION

The Parks and Recreation Administration division provides administrative oversight and support for all department divisions including recreational services, parks and grounds operations and the Greenville Zoo. The Administration Division also funds positions that manage greenway developments, city sustainability and climate action efforts, capital project management and landscape architecture services for streetscapes, parks and public spaces. This division also funds the personnel and expenditures needed to maintain the department's fleet of mowers and other equipment used for park and facility maintenance.

PARKS AND RECREATION ADMINISTRATION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$452,743	\$431,137	\$463,031	\$483,640
Operating Expenditures	264,238	273,076	273,057	211,490
Risk Charges	27,857	28,583	31,548	22,802
Capital Outlay	24,092	0	0	6,000
<b>TOTAL EXPENDITURES</b>	<b>\$768,930</b>	<b>\$732,796</b>	<b>\$767,636</b>	<b>\$723,932</b>
<b>STAFFING</b>				
Director of Parks and Rec.	1	1	1	1
Accountant	1	0	0	0
Shop Superintendent	1	1	1	1
Small Engine Mechanic	1	1	1	1
Operations Assistant	1	1	1	1
Administrative Support	2	2	2	2
Greenways Planner	0	0	1	0
Greenway and Sustain. Manager	0	0	0	1
<b>TOTAL STAFFING</b>	<b>7</b>	<b>6</b>	<b>7</b>	<b>7</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Parks and Recreation Administration budget decreases 5.7% from the FY 2009-10 Adopted Budget and reflects:

- A net increase of \$20,609 in personnel services due to personnel and benefit adjustments that occurred throughout the year.
- A decrease of \$15,000 in materials and supplies and repairs and maintenance for turf equipment. Preventative maintenance on the equipment will need to be increased.
- A decrease of \$37,000 for the fountain maintenance contract. The new Fountain Maintenance Technician in the Falls Park Work Crew will now provide this function in-house.
- A decrease of \$1,700 in utilities due to reduced average usage.
- A decrease of \$12,297 in special projects. As a result, special projects will not be funded or will have to be delayed until a future fiscal year.
- \$6,000 is budgeted for the replacement of a welder.

*(PARKS AND RECREATION ADMINISTRATION CONTINUED)***STRATEGIC INITIATIVES**

<b>SAFE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Provide administrative oversight that ensures all department facilities and services are safely managed.			<input checked="" type="checkbox"/>
<b>SUSTAINABLE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Provide administrative oversight to ensure that all department operations use best management practices in protecting and conserving natural resources and reducing organizational waste.			<input checked="" type="checkbox"/>
Assist and support the recreation divisions in developing "green" programs that educate the general public on protecting the City's natural resources.			<input checked="" type="checkbox"/>
<b>PROSPEROUS CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Provide administrative oversight of department spending to ensure conformity with City regulations and budget limitations.			<input checked="" type="checkbox"/>
<b>CITY OF NEIGHBORHOODS</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Engage neighborhood residents to solicit input on improvement projects at neighborhood facilities.		<input checked="" type="checkbox"/>	
<b>MOBILE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Develop plans and manage projects that extend the development of the City's trail system.			<input checked="" type="checkbox"/>
<b>CITY OF CULTURE AND RECREATION</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Develop, with recreation staff, introductory and advanced learning opportunities through recreational, athletic, educational, arts, and cultural programs.			<input checked="" type="checkbox"/>
Develop a strategic plan that advances the development of the regional park planned for the City.			<input checked="" type="checkbox"/>
<b>INCLUSIVE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Provide administrative oversight that ensures that programs, services, and facilities are available to all residents.			<input checked="" type="checkbox"/>
Initiate a review of all department policies and procedures that allows all residents an equal opportunity to reserve park and recreational facilities through consistently applied processes.			<input checked="" type="checkbox"/>

# ATHLETIC PROGRAMS DIVISION

The Athletic Programs Division administers a variety of recreational opportunities for youth and adults. Year-round programs and activities include basketball, soccer, t-ball, special events, tennis, football, softball, volleyball, and sports clinics.

ATHLETIC PROGRAMS DIVISION				
	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$149,912	\$158,188	\$151,263	\$157,177
Operating Expenditures	108,221	95,134	76,735	60,455
Risk Charges	3,274	2,420	2,684	3,031
Capital Outlay	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$261,407</b>	<b>\$255,742</b>	<b>\$230,682</b>	<b>\$220,663</b>
<b>STAFFING</b>				
Community Programs Manager	1	1	1	1
Youth Sports Coordinator	1	1	1	1
Athletic Programs Leader (P/T)	0	0	1	1
Youth Program Clerk (P/T)	1	1	0	0
<b>TOTAL STAFFING</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Athletic Programs Division budget decreases 4.3% from the FY 2009-10 Adopted Budget and reflects:

- A decrease of \$16,000 in temporary services due to the reduction of one Gym Supervisor position. As a result, duties will be added to the Athletic Programs Leader and other staff.

## STRATEGIC INITIATIVES

SAFE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Provide safe and structured programs for youth and adults that meet the appropriate instructor/participant ratio.			<input checked="" type="checkbox"/>
SUSTAINABLE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continue programming for youth and adults that promotes the public's good health and well-being.			<input checked="" type="checkbox"/>

*(ATHLETIC PROGRAMS CONTINUED)*

CITY OF NEIGHBORHOODS	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Develop and deliver new athletic programs that are based in neighborhood community centers and continue with existing community center-based athletic programs.			<input checked="" type="checkbox"/>
Develop and deliver programs that may utilize neighborhood school facilities during non-school hours.		<input checked="" type="checkbox"/>	
MOBILE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Develop and support programs and activities that use and encourage the use of the city's trail system.			<input checked="" type="checkbox"/>
CITY OF CULTURE AND RECREATION	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Develop and deliver new athletic programs and leagues that target Greenville's adult population and promote good health and well-being.		<input checked="" type="checkbox"/>	
INCLUSIVE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Develop programs and activities that are available to all Greenville residents.			<input checked="" type="checkbox"/>

## COMMUNITY CENTERS DIVISION

The City of Greenville operates five community centers located throughout Greenville with programs and services for preschoolers to senior adults. These centers provide important recreational, educational, and cultural services to the City's special emphasis neighborhoods. Children, youth, and families have numerous opportunities to participate in a variety of classes, fitness, travel, sports, cultural, arts, after-school, and summer programs. The Parks and Recreation Department intends to increase program offerings at the community centers and Park Avenue Gymnasium during the new fiscal year.

COMMUNITY CENTERS DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$689,203	\$734,677	\$797,136	\$810,363
Operating Expenditures	255,783	255,018	264,298	273,313
Risk Charges	25,939	21,678	21,789	27,645
Capital Outlay	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$970,925</b>	<b>\$1,011,373</b>	<b>\$1,083,223</b>	<b>\$1,111,321</b>
<b>STAFFING</b>				
Asst. Community Programs Mgr.	1	1	1	1
Community Center Supv.	4	4	4	5
Asst. Community Center Supv.	3	3	2	2
Community Center Supv. (PT)	1	1	1	0
Custodian	2	2	2	2
Custodian (PT)	1	1	1	1
Recreation Leader (PT)	8	8	9	9
<b>TOTAL STAFFING</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

### FY 2010-11 BUDGET HIGHLIGHTS

The Community Centers budget increases 2.6% over the FY 2009-10 Adopted Budget and reflects:

- An increase of \$35,541 in personnel services due to personnel and benefits adjustments that occurred throughout the year.
- A decrease of \$22,314 in personnel services due to the reduction of temporary part-time labor for the Rescue Mission summer camp and the reduction of the Nicholtown bridge program.
- An increase of \$11,300 in electricity due to rate increases and current usage.
- An increase of \$1,806 in cable television costs due to an increase in rates.

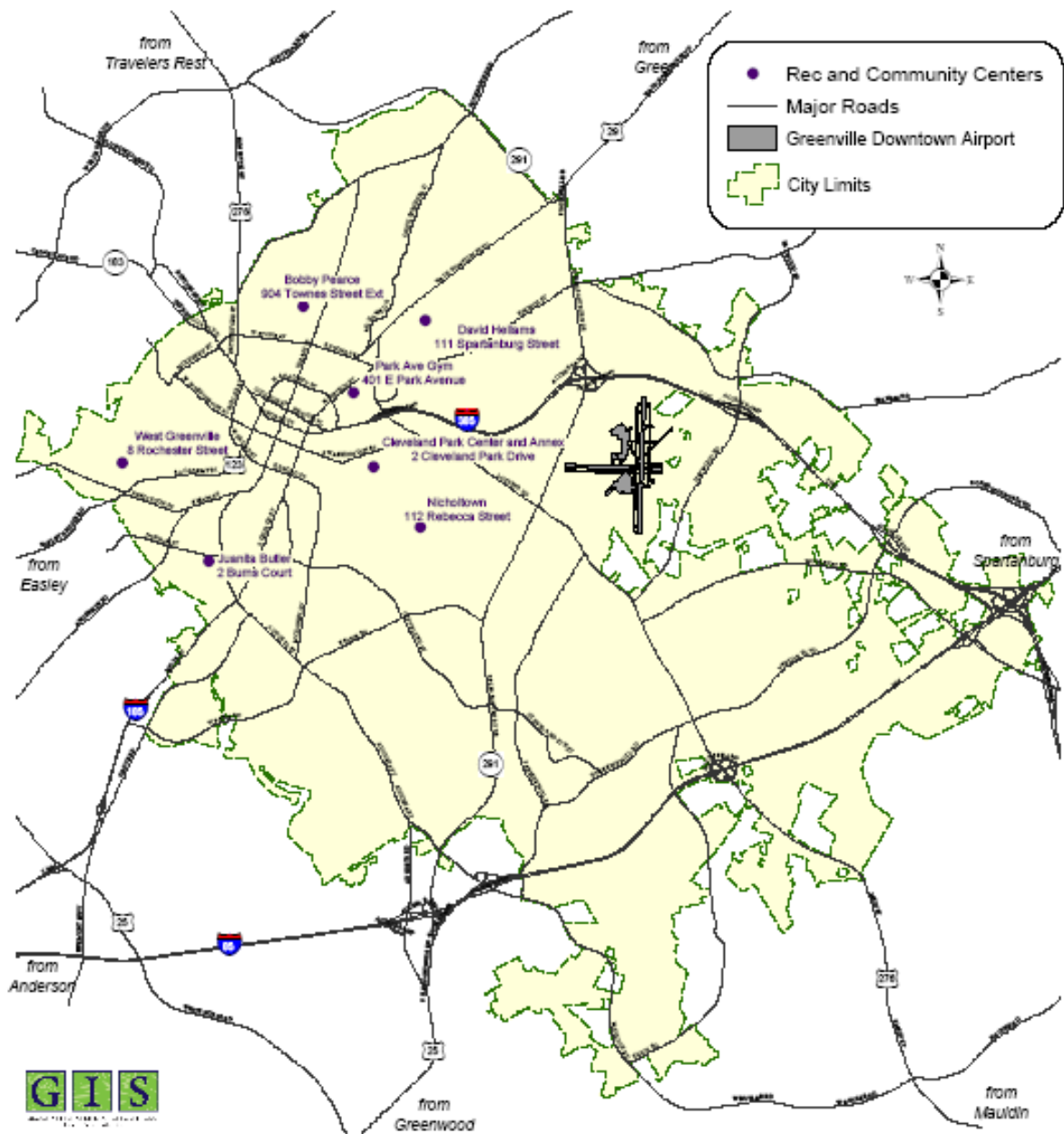
*(COMMUNITY CENTERS CONTINUED)***STRATEGIC INITIATIVES**

<b>SAFE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Provide safe and structured programs for youth and adults that meet the appropriate instructor/participant ratio.			<input checked="" type="checkbox"/>
<b>SUSTAINABLE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Continue programming for youth and adults that promotes the public's health and well-being.			<input checked="" type="checkbox"/>
<b>CITY OF NEIGHBORHOODS</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Develop and deliver new programs that are based in neighborhood community centers and continue with existing community center-based programs.			<input checked="" type="checkbox"/>
Increase the diversity of programs offered to senior residents either at the community centers or in partnership with other organizations providing services to senior residents.		<input checked="" type="checkbox"/>	
<b>CITY OF CULTURE AND RECREATION</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Develop, support, and deliver arts and cultural programs that are based in neighborhood community centers.			<input checked="" type="checkbox"/>
Develop and deliver enrichment programs that provide advanced learning and compliment current youth recreational programming.			<input checked="" type="checkbox"/>
Develop and deliver programs that take advantage of the natural environment and cultural offerings of the Upstate.			<input checked="" type="checkbox"/>
<b>INCLUSIVE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Develop and support initiatives that are initiated through the Youth Commission and Authentic Youth Civic Engagement project.		<input checked="" type="checkbox"/>	
Develop programs and activities that are available to all Greenville residents.			<input checked="" type="checkbox"/>



City of  
Greenville

# Recreation and Community Centers



GIS Division - February 19, 2010  
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City of Greenville, SC GIS Division



## PARKS MAINTENANCE DIVISION

The Parks Maintenance Division maintains over 260 acres of public park lands at 39 locations containing 13 sports fields, 19 tennis courts, 25 basketball courts, and 33 playgrounds. This year, the Park Maintenance division has been divided into three geographic maintenance districts (North, Central, and South) with a separate Citywide team assigned to playgrounds, athletic fields, and park amenities.

PARKS MAINTENANCE DIVISION				
	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$488,218	\$531,225	\$689,101	\$811,287
Operating Expenditures	345,814	502,886	443,554	536,030
Risk Charges	34,689	36,183	37,620	56,776
Capital Outlay	56,436	56,098	144,000	63,000
<b>TOTAL EXPENDITURES</b>	<b>\$925,157</b>	<b>\$1,126,392</b>	<b>\$1,314,275</b>	<b>\$1,467,093</b>
<b>STAFFING</b>				
Asst. Parks and Grounds Admin.	1	1	1	1
Park District Manager	0	0	0	3
Supervisor	2	2	2	0
Motor Equipment Operator	2	2	4	3
Park Maintenance Supervisor	0	0	0	1
Semi-Skilled Laborer	7	7	8	9
Skilled Laborer	1	1	1	1
<b>TOTAL STAFFING</b>	<b>13</b>	<b>13</b>	<b>16</b>	<b>18</b>

### FY 2010-11 BUDGET HIGHLIGHTS

The Parks Maintenance Division budget increases 11.6% over the FY 2009-10 Adopted Budget and reflects:

- An increase of \$118,686 in personnel services due to a reorganization of staff which includes: one Semi-Skilled Laborer and one Supervisor are transferred from the Beautification Division.
- Three Supervisor positions are converted to Park District Manager positions.
- One Semi-Skilled Laborer is converted to a Motor Equipment Operator.
- One Motor Equipment Operator is converted to a Park Maintenance Supervisor.
- An increase of \$3,500 in personnel services for funding for overtime that is transferred from the Beautification Division due to the reorganization of staff.
- An increase of \$12,030 in materials and supplies that were previously budgeted in the Beautification Division. Mulch, grass seed, and fertilizer are paid for in this account.
- A decrease of \$2,160 in repairs and maintenance. The division may be limited on what repairs may be made.
- An increase of \$70,000 in electricity due to rate increases and current usage.
- \$63,000 is budgeted for the replacement of three deck mowers.

*(PARKS MAINTENANCE CONTINUED)***STRATEGIC INITIATIVES**

<b>SAFE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Provide routine inspections of playgrounds to ensure compliance with national safety standards.			<input checked="" type="checkbox"/>
Ensure that parks remain safe, attractive, and inviting for public use by establishing a regular program of grounds maintenance and continually upgrading or replacing heavily used park amenities.			<input checked="" type="checkbox"/>
<b>SUSTAINABLE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Provide a high quality park system while minimizing the amount of chemicals and fertilizer applied.			<input checked="" type="checkbox"/>
<b>CITY OF NEIGHBORHOODS</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Provide consistent maintenance services at all neighborhood parks and playgrounds.			<input checked="" type="checkbox"/>
Continue rehabilitation of neighborhood playgrounds with available funding.			<input checked="" type="checkbox"/>
<b>MOBILE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Preserve and maintain the City trails system that provides a safe and effective means of travel.			<input checked="" type="checkbox"/>
<b>CITY OF CULTURE AND RECREATION</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Protect and enhance the historic and cultural landscape elements of the City's parks and cemeteries.			<input checked="" type="checkbox"/>

## RIGHTS-OF-WAY DIVISION

The Rights-of-Way Division maintains 354 miles of medians and rights-of-way as well as 36 alleyways, and assists in maintaining the Mauldin Road Landfill Site. The division is also responsible for ICAR, I-385, and Carolina Point Parkway. In addition, it operates the community service program which utilizes individuals who have been assigned community service hours to pick up litter on City right-of-ways, and mows delinquent properties cited by Code Enforcement. In FY 2010-11, this division will begin managing volunteers working in park facilities or ROW areas and will manage adopt programs to be established during the fiscal year.

RIGHTS-OF-WAY DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$480,651	\$498,276	\$489,558	\$428,152
Operating Expenditures	50,176	152,156	158,393	67,543
Risk Charges	12,997	13,393	11,307	11,687
Capital Outlay	49,849	0	18,500	21,000
<b>TOTAL EXPENDITURES</b>	<b>\$593,673</b>	<b>\$663,825</b>	<b>\$677,758</b>	<b>\$528,382</b>
<b>STAFFING</b>				
Superintendent	1	1	1	0
Rights-of-Way Manager	0	0	0	1
Community Service Manager	0	0	0	1
Supervisor	2	2	2	0
Motor Equipment Operator	4	4	4	4
Semi-Skilled Laborer	2	2	2	2
<b>TOTAL STAFFING</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>

### FY 2010-11 BUDGET HIGHLIGHTS

The Rights-of-Way Division budget decreases 22.0% from the FY 2009-10 Adopted Budget and reflects:

- A net decrease of \$61,406 in personnel services due to a reorganization of staff which includes the reduction of one vacant Superintendent of Rights-of-Way position. In addition, one Supervisor is converted to a Rights-of-Way Manager and one Supervisor is converted to a Community Service Manager.
- A decrease of \$16,829 due to the elimination of all temporary services. This will result in less frequent grass trimming on secondary roads.
- A decrease of \$76,000 in mulch blowing services for I-385 embankments, Stone Avenue, ICAR, and Carolina Point Parkway.
- \$21,000 is budgeted for the replacement of one mower.

*(RIGHTS OF WAY DIVISION CONTINUED)***STRATEGIC INITIATIVES**

SAFE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Eliminate sight distance issues along City of Greenville roadways.			<input checked="" type="checkbox"/>
SUSTAINABLE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continue maintenance of right-of-ways at a high level while minimizing the amount of chemicals and fertilizer applied.			<input checked="" type="checkbox"/>
PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Provide a high quality of landscaping and right-of-way maintenance at I-385, ICAR, and Carolina Point Parkway.			<input checked="" type="checkbox"/>

## BEAUTIFICATION DIVISION

The Beautification Division maintains over 500 beautification sites and locations totaling 75 acres, assists Garden Councils and Clubs with horticultural concerns, and oversees the turf management for Springwood and Richland Cemeteries. Depending upon budget funds and donations to the Greenville Tree Foundation, beautification crews generally plant 300 to 400 trees and 15,000 annuals/perennials at the various beautification sites each year.

BEAUTIFICATION DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$1,029,080	\$999,553	\$1,091,773	\$922,037
Operating Expenditures	326,724	340,171	323,049	229,656
Risk Charges	88,363	60,797	73,656	73,985
Capital Outlay	53,265	20,606	0	32,500
<b>TOTAL EXPENDITURES</b>	<b>\$1,497,432</b>	<b>\$1,421,127</b>	<b>\$1,488,478</b>	<b>\$1,258,178</b>
<b>STAFFING</b>				
Parks and Grounds Administrator	1	1	1	1
Superintendent of Grounds	1	1	1	1
Asst. Superintendent of Grounds	1	1	1	1
Landscape Architect	1	1	1	0
Sr. Landscape Architect	0	0	0	1
Supervisor	9	9	9	7
Motor Equipment Operator	3	3	3	3
Semi-Skilled Laborer	7	7	7	4
<b>TOTAL STAFFING</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>18</b>

### FY 2010-11 BUDGET HIGHLIGHTS

The Beautification budget decreases 15.5% from the FY 2009-10 Adopted Budget and reflects:

- A decrease of \$159,236 due to a reorganization of staff which included transferring one Supervisor and two Semi-Skilled Laborers to the Falls Park Division, and transferring one Supervisor and one Semi-Skilled Laborer to the Parks Maintenance Division.
- A decrease of \$10,500 in personnel services due to a reduction in overtime. These funds are transferred to the Falls Park and Park Maintenance Division as a result of the reorganization.
- A decrease of \$20,000 for mulch blowing at Pete Hollis Boulevard and Rutherford Road.
- A decrease of \$25,000 in supplies for funds that are transferred to the Park Maintenance and Falls Park Divisions as a result of the reorganization.
- An additional \$27,000 decrease in materials and supplies for landscaping supplies in areas that are not currently landscaped. As a result, only existing areas will be landscaped.
- \$14,000 is budgeted for the purchase of one mower.
- \$18,500 is budgeted for the purchase of a van.

*(BEAUTIFICATION DIVISION CONTINUED)***STRATEGIC INITIATIVES**

SUSTAINABLE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continue planting 300+ trees each year through the Tree Foundation.			<input checked="" type="checkbox"/>
Maintain garden areas and streetscapes at a high level while minimizing the amount of chemicals and fertilizer applied.			<input checked="" type="checkbox"/>
PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Preserve and maintain the landscaping and streetscapes throughout the City of Greenville.			<input checked="" type="checkbox"/>
Continue the Main Street tree revitalization.			<input checked="" type="checkbox"/>
CITY OF NEIGHBORHOODS	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continue beautification efforts at neighborhood community centers as funding allows.			<input checked="" type="checkbox"/>
CITY OF CULTURE AND RECREATION	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continue improvements at Springwood and Richland Cemeteries.			<input checked="" type="checkbox"/>

**MAJOR BEAUTIFICATION SITES**

Confederate Memorial	Crescent Avenue	Greenville Transit Authority
SCN Park (Wachovia)	Hessie Morrah Greenway	Law Enforcement Center
Stone Park	McPherson Park	Woodruff Road
Municipal Court	Peace Center	Piazza Bergamo Plaza
Rutherford Road Streetscape	Richland Cemetery	Rock Quarry Garden
Rockwood Median	Shaw Garden	Sue Simpson Gardens
Springwood Cemetery	Tower Drive Islands	Canal Insurance
Trexler	Vietnam Memorial	Wenwood Soccer Complex
400 North Main	Stone Avenue Streetscape	Carolina First Center
Pete Hollis Highway		

# TREE MAINTENANCE DIVISION

The Tree Maintenance Division maintains trees on rights-of-way and public park land and provides routine pruning and removal of unsafe trees. This Division performs emergency tree trimmings and removals and enforces the City's tree ordinance. Additional responsibilities include hanging banner displays, special events, and Christmas lights.

TREE MAINTENANCE DIVISION				
	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$302,813	\$316,036	\$311,931	\$314,494
Operating Expenditures	28,899	85,038	73,595	81,910
Risk Charges	13,007	12,940	14,736	13,903
Capital Outlay	0	91,760	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$344,719</b>	<b>\$505,774</b>	<b>\$400,262</b>	<b>\$410,307</b>
<b>STAFFING</b>				
Superintendent of Trees	1	1	1	1
Tree Service Technician	2	2	2	2
Motor Equipment Operator	2	2	2	2
<b>TOTAL STAFFING</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Tree Maintenance Division budget increases 2.5% over the FY 2009-10 Adopted Budget and reflects:

- A decrease of \$15,000 in materials and supplies for the purchase of Christmas Lights. The division has enough lights in stock for the coming year.
- A \$23,565 increase in fleet services expenditures due to increased prices and utilization.

## STRATEGIC INITIATIVES

SAFE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continue routine pruning and removal of unsafe trees.			<input checked="" type="checkbox"/>
PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continue maintenance of Christmas lights and pole banners in the CBD as funding allows.			<input checked="" type="checkbox"/>

## FALLS PARK CREW

The Falls Park Crew maintains Falls Park on the Reedy River, the Peace Center, Central Business District, and associated improvements along the Reedy River waterfront. Falls Park features scenic overlooks, nature trails, picnic areas, excavated mill ruins, six landscaped garden areas, and the Reedy River waterfalls.

FALLS PARK CREW				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$279,715	\$323,992	\$340,868	\$494,846
Operating Expenditures	219,414	196,237	227,376	192,073
Risk Charges	7,141	5,652	6,617	7,178
Capital Outlay	0	0	0	21,000
<b>TOTAL EXPENDITURES</b>	<b>\$506,270</b>	<b>\$525,881</b>	<b>\$574,861</b>	<b>\$715,097</b>
<b>STAFFING</b>				
Public Garden Manager	1	1	1	1
Asst. Public Garden Manager	1	1	1	1
Supervisor	2	2	2	3
Semi-Skilled Laborer	0	0	0	2
Public Garden Technician	3	3	3	3
Fountain Maint. Technician	0	0	0	1
<b>TOTAL STAFFING</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>11</b>

### FY 2010-11 BUDGET HIGHLIGHTS

The Falls Park Crew budget increases 24.4% over the FY 2009-10 Adopted Budget and reflects:

- A net increase of \$108,905 in personnel services due to a reorganization of staff which includes one Supervisor and two Semi-Skilled Laborers from the Beautification Division.
- An increase of \$45,073 in personnel services for a new Fountain Maintenance Technician position. This position will eliminate the need for an outside fountain maintenance contract and will result in savings of approximately \$67,000 per year based on the current contract (\$37,000 in Administration and \$30,000 in Falls Park). An additional savings of \$20,000 will be realized in FY 2010-11 when the fountains at City Hall plaza and Legacy Park are completed.
- An increase of \$20,895 in chemicals, supplies, and uniforms for the new Fountain Maintenance Technician.
- \$21,000 is budgeted for a vehicle for the new Fountain Maintenance Technician.
- A decrease of \$10,000 due to the elimination of temporary personnel services who provide assistance to the Falls Park staff during peak grass maintenance season.
- A decrease of \$30,400 due to a reduction of the maintenance contracts restroom cleaning. As a result, City staff will have increased responsibilities in these areas.
- \$25,000 is budgeted for the Falls Park bridge inspection that must occur every two years.



*(FALLS PARK CREW CONTINUED)***STRATEGIC INITIATIVES**

<b>SAFE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Ensure that Falls Park remains safe, attractive, and inviting for public use by establishing a regular program of grounds maintenance and continually upgrading or replacing park amenities.			<input checked="" type="checkbox"/>
<b>SUSTAINABLE CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Maintain garden areas at a high level while minimizing the amount of chemicals and fertilizer applied.			<input checked="" type="checkbox"/>
Preserve and maintain the landscaping and streetscapes throughout the CBD.			<input checked="" type="checkbox"/>
<b>PROSPEROUS CITY</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Maintain Falls Park as a centerpiece attraction for the community and for bringing additional visitors to Greenville.			<input checked="" type="checkbox"/>
<b>CITY OF CULTURE AND RECREATION</b>	<b>Completed Initiative</b>	<b>FY 10-11 Initiative</b>	<b>Ongoing Initiative</b>
Maintain Falls Park as a public garden and center for cultural events.			<input checked="" type="checkbox"/>



# INTERNAL SERVICE FUNDS

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City on a cost reimbursement basis. Expenditures of these funds are included in the budgets of the respective departments and agencies that use the services.

Internal Service funds have been established for the following functions:

Health Benefits Fund

Risk Management Fund

Fleet Services Fund



# HEALTH BENEFITS FUND

The Health Benefits Fund accounts for all financial activities of the City's health, dental, life, disability, and pharmacy programs.

HEALTH BENEFITS FUND				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>Revenues</b>				
Employer premiums	\$ 5,751,603	6,838,002	6,978,678	7,624,634
Retiree premiums	197,440	297,959	133,271	373,703
Employee premiums	2,435,941	2,013,942	2,234,669	2,469,686
Retiree Medical Benefit Payments	0	0	420,708	448,042
General Fund Transfer	0	74,791	82,500	82,500
Interest/Other	165,041	504	2,500	2,500
<b>TOTAL REVENUES</b>	<b>8,550,025</b>	<b>9,225,198</b>	<b>9,852,326</b>	<b>11,001,065</b>
<b>Expenditures</b>				
Blue Cross/Blue Shield	3,674,313	7,868,881	8,743,143	9,854,097
Retiree - drug card claims	335,207	180,373	0	0
PPO - consulting fee	70,000	64,167	70,000	70,000
FSA Admin Fee	21,509	7,623	15,000	15,000
Dental premiums	429,775	478,490	522,557	566,843
Premiums - Cigna	3,163,993	0	0	0
Premiums - HMO	302,056	0	0	0
Premiums - med supplement	246,695	214,392	176,400	177,900
Premiums - life insurance	135,103	148,782	163,428	151,288
Premiums - disability	137,701	119,272	161,798	165,937
<b>TOTAL EXPENDITURES</b>	<b>8,516,352</b>	<b>9,081,980</b>	<b>9,852,326</b>	<b>11,001,065</b>
<b>Change in net assets</b>	<b>33,673</b>	<b>143,218</b>	<b>0</b>	<b>0</b>
Total net assets beginning of year	(33,673)	0	143,218	143,218
Total net assets end of year	\$ 0	143,218	143,218	143,218

## FY 2010-11 BUDGET HIGHLIGHTS

The Health Benefits Fund expense budget increases 11.7% from the FY 2009-10 Adopted Budget and reflects:

- A projected 10% increase in health insurance premiums compounded by higher utilization of dependent coverage and retiree health benefits.

*(HEALTH BENEFITS FUND CONTINUED)***STRATEGIC INITIATIVES**

INCLUSIVE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continue to share the rising costs of funding between the City and employees by maintaining a Plan I which shares costs in a 75%/25% split and Plan II which shares costs in a 79/21% split. This will continue to offer employees choice by offering two health plans.			<input checked="" type="checkbox"/>
Continue to ameliorate the effects of medical and pharmaceutical cost inflation by adjusting plan design, promoting preventive care over remedial care, and promoting the use of generic drugs.			<input checked="" type="checkbox"/>
Continue to implement the wellness program. Staff will seek creative, yet cost-effective, ways to implement a wellness program that would engage employees to take better care of themselves by incorporating lifestyle changes such as diet and exercise.		<input checked="" type="checkbox"/>	

**HEALTH BENEFITS OVERVIEW**

The City's benefit plan year runs from January 1 through December 31 with annual re-enrollment taking place in November and December. Until January 1, 2005, the City of Greenville had historically self-insured for health and dental insurance. Since January 1, 2005, the City is fully insured for its health and dental plans. Several years of large claims and escalating reinsurance quotes made the fully-insured premiums favorable. Going forward, the City will continue to evaluate both options (fully-insured versus self-insured) with the assistance of its consultant.

The City of Greenville currently offers two fully-insured PPO plans with Blue Cross Blue Shield (BCBS). Active employees and retirees under age 65 have their choice of either plan. Pharmacy and vision benefits are provided through BCBS and United Healthcare, respectively, for both plans. In addition to group medical, the City offers all active employees a fully-insured group dental plan with Delta Dental.

City retirees under age 65 may continue on the City's group medical plan until age 65, at which time they are removed from the group plan to a fully-insured, and in most cases, subsidized Medicare supplement plan. Currently, 104 retirees 65 years and over have the Medicare supplement plan. The City provides a monthly subsidy towards the cost of the Medicare supplement premiums which varies by age. Retirees aged 65 - 70 receive \$100 per month, retirees aged 71 - 79 receive \$150 per month, and retirees 80 and over receive \$175 per month.

In addition to health and dental benefits, this fund accounts for costs to provide a \$25,000 basic term life insurance policy with accidental death and dismemberment to all active employees through Standard Life, and makes available supplemental term life insurance up to \$100,000. The fund also accounts for a fully-insured long term disability insurance plan managed through Cigna.

**FUNDING ISSUES**

Although the move to fully insured coverage has been very successful in offsetting medical inflation for two years, the City will continue to evaluate the relative merits of remaining fully-insured versus returning to self-insured. The City has projected a 10% increase in premiums during its January 1, 2011 renewal.

# RISK MANAGEMENT FUND

The Risk Management Fund accounts for all financial activities related to workers' compensation, automobile liability, general liability, employment practices liability, public officials liability, law enforcement liability, property, and automobile physical damage. Revenues are based on a cost allocation system that reflects each division's exposure to risk (number of employees, percentage of payroll, and number of vehicles) and divisional claims experience over the last five years.

The City self-funds all workers' compensation losses up to \$350,000 per occurrence, maintains a self-insured retention of \$100,000 for general liability, employment practices liability, law enforcement liability, and public officials liability and a \$25,000 deductible for property losses. Program expenses and reserve funding requirements are allocated to the operating agencies. An actuarial report is prepared annually to ensure the adequacy of fund reserves. Oversight is provided by the Risk Manager who monitors workers' compensation and liability claims and evaluates the adequacy of reserves.

RISK MANAGEMENT FUND				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>REVENUES</b>				
Transfers:				
General Fund	\$ 1,553,302	1,252,050	1,414,522	1,446,276
Other funds	410,293	533,621	724,935	731,184
Reimbursements	427,385	411,928	385,000	135,100
<b>TOTAL REVENUES</b>	<b>2,390,980</b>	<b>2,197,599</b>	<b>2,524,457</b>	<b>2,312,560</b>
<b>EXPENSES</b>				
Personnel and operating	110,541	127,755	123,025	123,577
Workers' comp - claims	1,438,022	975,664	912,227	920,080
Premiums - liability/property	749,295	706,490	723,230	776,380
Claims - liability/property	452,752	449,442	503,960	481,000
<b>TOTAL EXPENSES</b>	<b>2,750,610</b>	<b>2,259,351</b>	<b>2,262,442</b>	<b>2,301,037</b>
<b>Operating Income</b>	<b>(359,630)</b>	<b>(61,752)</b>	<b>262,015</b>	<b>11,523</b>
<b>Non-operating revenue</b>				
Interest earnings	89,340	25,433	38,400	20,850
<b>Change in net assets</b>	<b>(270,290)</b>	<b>(36,319)</b>	<b>300,415</b>	<b>32,373</b>
Total net assets - beginning of year	568,524	298,234	261,915	562,330
Total net assets - end of year	\$ 298,234	261,915	562,330	594,703
<b>STAFFING</b>				
Risk Manager	1	1	1	1

*(RISK MANAGEMENT FUND CONTINUED)***FY 2010-11 BUDGET HIGHLIGHTS**

The Risk Management Internal Service Fund expense budget increases 1.7% over the FY 2009-10 Adopted Budget and reflects:

- A net increase of \$53,150 increase in premiums resulting from a \$102,000 payment for the Pollution Liability policy that occurs once every three years, offset by a decrease of \$48,850 in other insurance premiums.
- A decrease of \$22,960 for property/liability claims based on actuarial projections.

**CHANGE IN NET ASSETS**

The projected increase in net assets from \$562,330 to \$594,703, or 5.8% is attributable to building the reserve balance to protect the fund from unprojected losses or premium increases.

**STRATEGIC INITIATIVES**

SAFE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Maintain a reserve in the Risk Management Fund that is adequate to fund expected liabilities at a 50% probability level (i.e., funds will be sufficient to cover liabilities five years out of ten).			<input checked="" type="checkbox"/>
Continue activities to identify hazards, and assess and control risks to meet both regulatory obligations and reduce risk of loss to the City of Greenville.			<input checked="" type="checkbox"/>
Maintain risk management monitoring to create a culture that promotes awareness and departmental accountability for accidents and injuries.			<input checked="" type="checkbox"/>

**FUNDING ISSUES**

Uncertainties and fluctuations in the economy and insurance cycles impact the Risk Management Fund. There were few catastrophic losses in the industry in 2009 and property insurance rates began to moderate and stabilize. Casualty insurance (automobile liability, general liability, public officials liability, law enforcement liability) pricing remains stable, but with increased underwriting control by insurers.

Insurance companies have become especially diligent in underwriting and require much more information. The City's excellent loss record, moderate changes in exposure, good risk management experience, and reputation along with the diversified program structure including deductibles, retentions, and limits provide an advantage. However, insurance markets can change rapidly. There is much activity in the area of employment practices liability. Recent significant court cases and employment-related legislation are expected to result in an overall increase in discrimination charges filed with the EEOC. Health care reform, privacy regulations, and other cyber issues and regulations also bear watching for their effect on the marketplace.

The City is a qualified self-insurer for workers' compensation. The City expects the excess coverage premium to increase and may see a retention level increase imposed on the program. Medical costs continue to rise, and the City's claim frequency is higher than the insurance carrier benchmark data. Workers' compensation claims severity remains stable. Claims experience can fluctuate dramatically from year to year for all the self-insured programs which make it difficult to consistently predict future claims costs. Trends are challenging to forecast given the cyclical nature of the insurance marketplace and the size of the City. The City contracts with consultants who project claims costs based on actuarial studies.



*(RISK MANAGEMENT FUND CONTINUED)***SERVICE EFFORTS AND ACCOMPLISHMENTS**

		<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
<b>Input (Resources)</b>						
<b>PREMIUMS</b>						
Workers' Comp Excess	\$	36,851	35,139	38,521	45,791	51,837
General liability		158,331	162,542	274,059	167,272	159,023
Auto liability		77,486	64,111	66,735	81,067	45,816
Public officials		42,351	11,975	14,088	17,098	13,083
Law enforcement		172,814	147,486	141,044	129,097	113,737
Property		<u>165,635</u>	<u>179,990</u>	<u>161,237</u>	<u>155,582</u>	<u>157,358</u>
<b>TOTAL PREMIUMS</b>	<b>\$</b>	<b>653,468</b>	<b>601,243</b>	<b>695,684</b>	<b>595,907</b>	<b>540,854</b>
<b>COVERAGES</b>						
<b>Output (Quantitative)</b>						
Property valuation	\$	220,199,589	214,234,478	251,130,451	253,810,403	259,535,675
Employees covered		913	883	875	1,009	963
Vehicles covered		525	531	553	596	499
Annual aggregate limits:						
General liability	\$	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Employee practices liability		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Per occurrence limits:						
General liability	\$	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Auto liability	\$	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Self insured retention:						
Workers' Comp	\$	350,000	350,000	350,000	350,000	350,000
General liability	\$	100,000	100,000	100,000	100,000	100,000
Auto liability	\$	100,000	100,000	100,000	100,000	100,000
<b>Outcome (Qualitative)</b>						
Recordable OSHA incidents		71	89	74	92	65
Lost time claims		15	8	19	15	10
Restricted work day claims		14	22	17	31	14
Recordable vehicle accidents		27	33	21	17	23
Workers' comp claims		84	96	94	88	81
Incurred losses	\$	327,244	2,150,330	851,033	408,946	242,051
Liability claims		143	158	100	111	84
Incurred losses	\$	276,070	251,729	257,852	605,074	132,966
Notes:						
Loss information is as of December 31, 2009						
<i>Sources: Risk Management; Comprehensive Annual Financial Reports</i>						

# FLEET SERVICES FUND

Organizationally located in the Public Works Department, Fleet Services is responsible for management and maintenance of the City's fleet of vehicles and rolling stock. This division also manages the Public Works safety and training operations. The division also has custodial responsibility for mobile communications equipment including cellular telephones, pagers, and the City's two-way radio communications systems.

FLEET SERVICES FUND				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>REVENUES</b>				
Transfers:				
General Fund	\$ 0	2,222,155	2,164,774	2,072,519
Other funds	0	1,837,670	1,763,881	1,910,421
Reimbursements	0	32,843	32,790	30,750
Other Revenues	0	79,431	0	84,000
<b>TOTAL REVENUES</b>	<b>0</b>	<b>4,172,099</b>	<b>3,961,445</b>	<b>4,097,690</b>
<b>EXPENSES</b>				
Personnel Services	0	942,998	825,664	817,287
Operating Expenses	0	353,518	149,936	190,074
Parts	0	1,014,338	1,150,000	880,464
Fuel	0	1,552,650	1,532,000	1,751,306
Outside Repairs	0	277,388	255,000	387,371
Risk Charges	0	31,207	48,845	53,086
Capital Outlay	0	0	0	18,102
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>4,172,099</b>	<b>3,961,445</b>	<b>4,097,690</b>
Operating Income	0	0	0	0
Change in net assets	\$ 0	0	0	0
<b>Adjustments-CAFR (a)</b>				
Depreciation	0	(42,895)	0	0
Change in net assets, adjusted	\$ 0	(42,895)	0	0
Total net assets - beginning of year	\$ 0	186,883	143,988	143,988
Total net assets - end of year	\$ 0	143,988	143,988	143,988
<b>STAFFING</b>				
Administration	0	2	2	1.5
Vehicle Repair	0	10	9	9
Support Services	0	2	3	3
<b>TOTAL STAFFING</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>13.5</b>

*(FLEET SERVICES FUND CONTINUED)***FY 2010-11 BUDGET HIGHLIGHTS**

The Fleet Services budget reflects an increase of 3.4% from FY 2009-10 and includes:

- A net decrease of \$8,377 in personnel services to reflect wage and benefit adjustments that occurred during FY 2009-10.
- Fuel costs increase \$219,306 to reflect increased fuel use by departments and a projected 10% increase in the price of fuel.
- Parts costs decrease from \$1,150,000 to \$880,464 to account for decreases in actual expenses.
- Outside repairs increase from \$255,000 to \$387,371 to account for increases in actual expenses.

**STRATEGIC INITIATIVES**

SAFE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Provide a safe and efficient fleet of vehicles and communications equipment.			<input checked="" type="checkbox"/>
PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Increase the return on salvaged vehicles by using internet auctions.			<input checked="" type="checkbox"/>
Reduce the cost of mobile communications by performing more in-house programming and repairs of mobile radio systems.			<input checked="" type="checkbox"/>

**HISTORICAL PERFORMANCE OF FLEET AND SAFETY SERVICES IN GENERAL FUND**

FLEET AND SAFETY SERVICES - GENERAL FUND				
	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$ 988,980	0	0	0
Operating Expenditures	966,245	0	0	0
Parts	710,474	0	0	0
Fuel	1,676,067	0	0	0
Capital Outlay	32,345	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,374,111</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STAFFING</b>				
<b>TOTAL STAFFING</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>



# SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are restricted by law or administrative action to expenditures for specified purposes.

Annual budgets are established for the following Special Revenue Funds:

Community Development

HOME Program

HOPWA Program

Hospitality Tax

Sunday Alcohol Permits

State Accommodations Tax

Local Accommodations Tax

Admissions Tax

Victim Witness

Utility Undergrounding



# COMMUNITY DEVELOPMENT

The Community Development Fund is a special revenue fund used to record the receipt and expenditure of Community Development Block Grant (CDBG) monies. The Community Development program strives to upgrade the living conditions of low and moderate income persons in targeted areas within the City of Greenville. A number of projects are funded by CDBG monies, including low-interest rehabilitation loans, new home ownership, housing assistance programs, and the offering of financial and administrative support to various public improvements and human service projects.

COMMUNITY DEVELOPMENT				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>REVENUES</b>				
Entitlement	\$ 1,167,913	977,981	1,055,527	1,055,527
Interest	690	638	0	0
Other	1,164	21,758	2,942	25,969
<b>TOTAL REVENUES</b>	<b>1,169,767</b>	<b>1,000,377</b>	<b>1,058,469</b>	<b>1,081,496</b>
<b>EXPENDITURES</b>				
Administration	433,050	537,167	523,640	515,785
Projects	739,532	467,125	534,829	565,711
<b>TOTAL EXPENDITURES</b>	<b>1,172,582</b>	<b>1,004,292</b>	<b>1,058,469</b>	<b>1,081,496</b>
Excess (deficiency) of revenues over expenditures	(2,815)	(3,915)	0	0
Fund balance at beginning of year	100,511	97,696	93,781	93,781
Fund balance at end of year	\$ 97,696	93,781	93,781	93,781
<b>STAFFING</b>				
Administration	4	4	4	4
Projects	4	4	4	4
<b>TOTAL STAFFING</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

## FY 2010-11 COMMUNITY DEVELOPMENT PROGRAMS

Citywide Rehabilitation	\$323,211
Comprehensive Housing Counseling (KEY Program)	50,000
Comprehensive Jobs Training (LADDER Program)	70,000
After School Tutorial (City Comm. Centers Bureau)	35,000
Fair Housing (Human Relation Comm. Fair Housing Program)	12,500

*(COMMUNITY DEVELOPMENT CONTINUED)*

Citywide Landscaping/Streetscaping	75,000
Housing Assistance Administration	300,000
Administration (20%)	215,785
<b>Total Community Development Programs and Activities</b>	<b>\$1,081,496</b>

**STRATEGIC INITIATIVES**

PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Create economic development opportunities through the Comprehensive Jobs Training/Improvement and Placement Program (LADDER).			<input checked="" type="checkbox"/>
CITY OF NEIGHBORHOODS	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Support residential development with improved streetscapes and landscapes.			<input checked="" type="checkbox"/>
Increase affordable housing opportunities and improvements through a comprehensive housing counseling program (KEY Program), rental rehabilitation loan program, partnerships with community housing development organizations (CHDOs), and partnerships with nonprofit and private developers.			<input checked="" type="checkbox"/>
Improve human services programs and continue with the funding of public services based on criteria which address the root causes of need.			<input checked="" type="checkbox"/>
Increase affordable housing opportunities.			<input checked="" type="checkbox"/>
Approximately 60 home ownership units in Community Development-served neighborhoods and one community residence will be rehabilitated through partnerships with local faith-based organizations and nonprofits.			<input checked="" type="checkbox"/>
Develop public and private partnerships for financing capital improvement projects.			<input checked="" type="checkbox"/>
Support residential development with improved streetscapes and landscapes.			<input checked="" type="checkbox"/>

**HOUSING ACCOMPLISHMENTS**

PROGRAM	2005	2006	2007	2008	2009
Housing Rehabilitation	67 units	37 units	35 units	24 units	27 units
New Housing Construction	27 units	27 units	29 units	92 units	27 units
Rehabilitation Loans and Grants	13 households	7 households	5 households	7 households	5 households
Fair Housing	287 persons assisted	317 persons assisted	345 persons assisted	246 persons assisted	188 persons assisted
Self Sufficiency for Residents	187 in KEY and LADDER programs	176 in KEY and LADDER programs	165 in KEY and LADDER programs	141 in KEY and LADDER programs	142 in KEY and LADDER programs



# HOME PROGRAM

The HOME Program Fund is used to record receipts and expenditures related to the HOME Program grant. This program is aimed at expanding the supply of decent affordable housing for low-income residents, with most of the projects designated for five Community Development target areas.

HOME PROGRAM				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>REVENUES</b>				
Grant	\$ 924,004	340,907	418,925	418,925
Other	1,797	315	0	315
<b>TOTAL REVENUES</b>	<b>925,801</b>	<b>341,222</b>	<b>418,925</b>	<b>419,240</b>
<b>EXPENDITURES</b>				
Program expenditures	748,989	576,149	418,925	419,240
<b>TOTAL EXPENDITURES</b>	<b>748,989</b>	<b>576,149</b>	<b>418,925</b>	<b>419,240</b>
Excess (deficiency) of revenues over expenditures	176,812	(234,927)	0	0
Fund balance at beginning of year	181,510	358,322	123,395	123,395
Fund balance at end of year	\$ 358,322	123,395	123,395	123,395

## FY 2010-11 HOME PROGRAMS

Administration	\$41,892
Allen Temple - Affordable Rentals	40,000
Genesis Homes - Greenline-Spartanburg/Nicholtown	70,000
Greenville Housing Futures - Greenline-Spartanburg Rentals	70,000
Homes of Hope - Kingsview Point	51,000
Homes of Hope - West Greenville	77,500
Citywide Acquisition	68,848
<b>Total HOME Program Activities</b>	<b>\$419,240</b>

*(HOME PROGRAM CONTINUED)***STRATEGIC INITIATIVES**

CITY OF NEIGHBORHOODS	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Leverage funding for the construction of four affordable rental units by Allen Temple CEDC in the West Greenville neighborhood.		<input checked="" type="checkbox"/>	
Leverage funding for the construction of four affordable rental units and two homeownership units by Genesis Homes in the Nicholtown and Greenline-Spartanburg neighborhoods.		<input checked="" type="checkbox"/>	
Funds for acquisition, in combination with other funds, of needed properties to continue planned, HOME-qualified projects.			<input checked="" type="checkbox"/>
Leverage funding for the construction of seven affordable rental units for seniors on Hollywood Circle in the Greenline-Spartanburg neighborhood.			<input checked="" type="checkbox"/>
Leverage funding for the affordable new housing opportunities (six affordable rental units) on Fulton and Endel Streets in the West Greenville neighborhood.		<input checked="" type="checkbox"/>	
Leverage funding for the development of 20 affordable rental units and seven affordable homeownership units (Kingsview Pointe) in the West Greenville neighborhood by Homes of Hope.		<input checked="" type="checkbox"/>	

# HOPWA PROGRAM

## Housing Opportunities for Persons with AIDS

The Housing Opportunities for Persons with AIDS (HOPWA) Fund was established in FY 2002-03 to record receipts and expenditures related to the HOPWA program. This program, authorized under Code of Federal Regulations Title 24 (Housing and Urban Development), Part 574 (Housing Opportunities for Persons with AIDS), allows for funds to be used to assist in all forms of housing to prevent homelessness. Assistance includes emergency housing, shared housing arrangements, apartments, single room occupancy dwellings, and community residences for persons with HIV/AIDS.

The contract with the State of South Carolina was discontinued in FY 2009-10 and no other programmatic revenues or expenditures are planned. The actual revenues and expenditures for FY 2007-08 and FY 2008-09 are shown for historical purposes.

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>REVENUES</b>				
Grant	\$ 272,549	208,584	0	0
Other	0	2,670	0	0
<b>TOTAL REVENUES</b>	<b>272,549</b>	<b>211,254</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>				
Program expenditures	272,549	208,633	0	0
<b>TOTAL EXPENDITURES</b>	<b>272,549</b>	<b>208,633</b>	<b>0</b>	<b>0</b>
Excess (deficiency) of revenues over expenditures	0	2,621	0	0
Fund balance at beginning of year	(2,621)	(2,621)	0	0
Fund balance at end of year	\$ (2,621)	0	0	0

# HOSPITALITY TAX

By City Ordinance No. 2000-79, the City of Greenville enacted a 2% hospitality tax on prepared meals and beverages in the City, which went into effect July 1, 2001. The proceeds are to be used for tourist-related activities, improvements, and facilities. The hospitality tax is governed by Article 7, Local Hospitality Tax, of Chapter 1, Title 6 of the South Carolina Code of Laws.

HOSPITALITY TAX				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>REVENUES / TRANSFERS IN</b>				
Hospitality Tax	\$ 5,998,968	6,136,589	5,600,000	5,950,000
Penalties/Late Fees	24,663	31,044	25,000	25,000
Interest	201,775	165,708	15,000	5,000
Transfer in - 2004 COPs Debt Payment	150,000	150,000	150,000	150,000
	<u>6,375,406</u>	<u>6,483,341</u>	<u>5,790,000</u>	<u>6,130,000</u>
<b>EXPENDITURES / TRANSFERS OUT</b>				
Operating Expenditures	22,699	0	0	0
2001 & 2004 COP's principal	1,125,000	1,170,000	1,210,000	1,270,000
2001 & 2004 COP's interest	1,128,112	1,086,543	1,036,843	990,718
2010 COP's principal	0	0	0	205,000
2010 COP's Interest	0	0	0	184,623
Miscellaneous Grants	0	26,339	0	0
Transfer to CFC - operating	1,277,964	789,717	807,340	784,219
Transfer to Capital Projects Fund	998,831	964,900	0	0
Transfer to Bob Jones M&G	50,000	0	0	0
Transfer to Zoo Enterprise Fund	475,000	475,000	475,000	475,000
Transfer to General Fund	1,941,532	2,165,244	2,174,927	2,226,399
	<u>7,019,138</u>	<u>6,677,743</u>	<u>5,704,110</u>	<u>6,135,959</u>
Excess (deficiency) of revenues over expenditures	<u>(643,732)</u>	<u>(194,402)</u>	<u>85,890</u>	<u>(5,959)</u>
Fund balance, beginning of year	4,765,479	4,121,747	3,927,345	4,013,235
Fund balance, end of year	\$ 4,121,747	3,927,345	4,013,235	4,007,276
<b>Fund Balance</b>				
Reserved for debt service reserve fund	\$ 2,366,514	2,379,262	2,379,262	2,379,262
Reserved for debt service monthly deposits	563,106	561,504	561,504	561,504
Fund Balance Reserve	500,000	500,000	500,000	500,000
Undesignated	692,127	486,579	572,469	566,510
	<u>\$ 4,121,747</u>	<u>3,927,345</u>	<u>4,013,235</u>	<u>4,007,276</u>

*(HOSPITALITY TAX CONTINUED)***FY 2010-11 BUDGET HIGHLIGHTS**

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- Hospitality tax revenues (not including delinquents or penalties) are projected to increase by 6.25% from the FY 2009-10 budget estimate. This is due to the improving economy and better than anticipated year-to-date collections.
- The transfer to the Carolina First Center fund is \$784,219 and the transfer to the Zoo Fund is \$475,000. These transfers offset operating losses associated with both facilities.
- \$2,226,399 is transferred to the General Fund to offset operating expenditures associated with special events and tourism. This transfer is used primarily for public safety, parks and recreation, as well as other staff support for special events and tourism. Funding also includes debt service for eligible projects and collection costs.
- Maintains \$500,000 fund balance reserve to account for unanticipated opportunities and potential fluctuations in the revenue stream.

**CHANGE IN FUND BALANCE**

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The projected decrease in fund balance from \$4,013,235 to \$4,007,276, or -0.1%, is attributable to increasing debt service costs.

# SUNDAY ALCOHOL PERMITS

As approved by City voters in 1999, special permits are issued by the State Department of Revenue for the sale of alcoholic beverages on Sundays in the City of Greenville. Proceeds from these permits are disbursed to the City. The revenue may be used only for capital improvements to tourism-related buildings; the purchase or renovation of buildings which are historic properties; festivals with an impact on tourism; and open space preservation. The revenue may not be used for operating expenses of tourism-related buildings. An annual permit is \$3,000 for 52 Sundays or \$150 for selected Sundays. The revenue estimate for FY 2010-11 is based on the issuance of 70 annual permits at \$3,000 each. City Council adopted a Grant In Aid policy which stipulates that \$20,000 be reserved for the Art in Public Places program, and \$20,000 be reserved for a City Council contingency.

SUNDAY ALCOHOL PERMITS				
	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b>REVENUES</b>				
Permit fee	\$ 237,900	188,900	200,000	210,000
Interest	4,431	911	1,000	100
<b>TOTAL REVENUES</b>	<u>242,331</u>	<u>189,811</u>	<u>201,000</u>	<u>210,100</u>
<b>EXPENDITURES / TRANSFERS OUT</b>				
Miscellaneous Grants	0	100,000	0	0
Transfer to Hospitality Tax	100,000	100,000	100,000	100,000
Transfer to Capital Projects Fund	240,000	0	25,000	110,000
Art in Public Places	11,256	0	20,000	20,000
City Council Reserve	0	0	20,000	20,000
<b>TOTAL EXPENDITURES</b>	<u>351,256</u>	<u>200,000</u>	<u>165,000</u>	<u>250,000</u>
Excess (deficiency) of revenues over expenditures	<u>(108,925)</u>	<u>(10,189)</u>	<u>36,000</u>	<u>(39,900)</u>
Fund balance, beginning of year	192,213	83,288	73,099	109,099
Fund balance, end of year	<u>\$ 83,288</u>	<u>73,099</u>	<u>109,099</u>	<u>69,199</u>

## FY 2010-11 BUDGET HIGHLIGHTS

The Sunday Alcohol Permits Fund budget reflects:

- An increase of 4.5% in projected total revenues from the FY 2009-10 revenue estimate based on current year collections.
- \$110,000 is included for the Riverwalk to Greenville Tech project.

## CHANGE IN FUND BALANCE

The projected decrease in fund balance from \$109,099 to \$69,199, or -36.6%, is attributable to utilizing reserves as proposed in the *FY 2011-15 Capital Improvement Program*.

# STATE ACCOMMODATIONS TAX

By a 1984 act of the General Assembly, a 2% tax is imposed on all accommodations in the State of South Carolina. These monies are collected by the State and distributed to counties and municipalities. The proceeds must be spent for tourism promotion and tourism-related expenditures. Projects are reviewed by an Accommodations Tax Advisory Committee.

State law provides that (a) the first \$25,000 must be allocated to the City's General Fund for general purpose use; (b) 5% of the balance must also be allocated to the City's General Fund; (c) 30% of the balance must be allocated for the purpose of advertising and promotion of tourism; and (d) the remaining balance must be used for tourism-related expenditures.

The City Council adopted a Grant In Aid Policy that stipulates the establishment of a City Council reserve for unanticipated events, festivals, and other opportunities. This budget includes \$20,000 for the Council's contingency.

STATE ACCOMMODATIONS TAX				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>REVENUES</b>				
Intergovernmental	\$ 1,227,459	1,054,210	1,100,000	1,084,000
Interest	7,922	3,611	4,000	1,000
<b>TOTAL REVENUES</b>	<b>1,235,381</b>	<b>1,057,821</b>	<b>1,104,000</b>	<b>1,085,000</b>
<b>EXPENDITURES / TRANSFERS OUT</b>				
Transfer - General Fund	176,550	213,714	247,420	239,596
Transfer - Carolina First Center Fund	84,000	0	0	0
Transfer to Hospitality Tax	50,000	50,000	50,000	50,000
Miscellaneous Grants	0	165,000	0	0
City Council Reserve - Grant In Aid Policy	40,000	0	20,000	20,000
Tourism Promotions - CVB	360,738	308,763	322,500	317,700
Tourism Projects	455,131	445,500	462,000	457,000
<b>TOTAL EXPENDITURES</b>	<b>1,166,419</b>	<b>1,182,977</b>	<b>1,101,920</b>	<b>1,084,296</b>
Excess (deficiency) of revenues over expenditures	68,962	(125,156)	2,080	704
Fund balance at beginning of year	149,259	218,221	93,065	95,145
Fund balance at end of year	\$ 218,221	93,065	95,145	95,849

## FY 2010-11 BUDGET HIGHLIGHTS

The State Accommodations Tax budget reflects:

- The annual transfer of \$50,000 to the Hospitality Tax Fund to help support the 2004 Certificate of Participation (COPs) debt service.
- \$161,646 is transferred to the General Fund for trolley operations.

*(STATE ACCOMMODATIONS TAX CONTINUED)*

## FY 2010-11 ALLOCATION OF STATE ACCOMMODATIONS TAX REVENUES

Total Revenues	\$1,084,000
First \$25,000 to General Fund	(25,000)
	<u>1,059,000</u>
5% of Balance to General Fund	(52,950)
30% to Tourism Promotion	(317,700)
Subtotal	<u>688,350</u>
Set Aside - City Council Reserve	(20,000)
Contribution to Carolina First Center	(50,000)
Current Revenues Available for Tourism Expenditures	<u><u>\$618,350</u></u>

## DISBURSEMENT OF FUNDING (TOURISM-RELATED EXPENDITURES)

	FY 09/10 Budget	FY 10/11 Budget
Greenville CVB	\$217,000	\$217,000
Metropolitan Arts Council	160,000	160,000
Medalist Sports	25,000	25,000
Artisphere	25,000	25,000
Downtown Brochures, Kiosks, and Maps	5,000	0
Carolina First Center	5,000	0
Scottish Games	10,000	10,000
Euphoria	15,000	15,000
Children's Museum of the Upstate	0	5,000
Downtown Trolley*	168,670	161,646
TOTAL	<u><u>\$630,670</u></u>	<u><u>\$618,646</u></u>

## CHANGE IN FUND BALANCE

The projected increase in fund balance from \$95,145 to \$95,849, or 0.7%, is attributable to revenues slightly exceeding expenditures.



# LOCAL ACCOMMODATIONS TAX

By City Ordinance No. 1994-27, the City of Greenville in 1994 enacted a local accommodations tax of 2.3% of gross receipts of businesses engaged in providing accommodations for transients within the jurisdiction of the City. The proceeds of this 2.3% are to be used primarily to repay debt incurred for the construction of the Bi-Lo Center and are subject to annual appropriation of City Council. By City Ordinance No. 2004-48, the City in 2004 extended the authorization of the local accommodation tax of 0.7% of gross receipts of businesses engaged in providing accommodations for transients within the jurisdiction of the City. All taxes collected under this ordinance are used to defray the cost of tourism marketing services, subject to annual appropriation by City Council. The appropriation provides for the distribution of accommodations taxes to the Bi-Lo Center and tourism marketing services, excluding a 4% collection cost.

LOCAL ACCOMMODATIONS TAX				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>REVENUES</b>				
2.3% tax	\$ 1,516,712	1,303,216	1,345,500	1,282,000
0.7% tax	461,606	396,633	409,500	390,000
Other/Penalties	152	661	0	0
<b>TOTAL REVENUES</b>	<b>1,978,470</b>	<b>1,700,510</b>	<b>1,755,000</b>	<b>1,672,000</b>
<b>EXPENDITURES / TRANSFERS OUT</b>				
Auditorium District	1,512,738	1,307,190	1,345,500	1,001,112
CVB	438,900	381,929	393,120	374,400
Transfer to General Fund	18,288	15,914	16,380	226,448
<b>TOTAL EXPENDITURES</b>	<b>1,969,926</b>	<b>1,705,033</b>	<b>1,755,000</b>	<b>1,601,960</b>
Excess (deficiency) of revenues over expenditures	8,544	(4,523)	0	70,040
Fund balance at beginning of year	28,611	37,155	32,632	32,632
Fund balance at at end of year	\$ 37,155	32,632	32,632	102,672

## FY 2010-11 BUDGET HIGHLIGHTS

The Local Accommodations Tax budget reflects:

- Revenues are projected to decrease 4.7% from the FY 2009-10 budget estimate. This is due to the weakened economy and year-to-date collections.
- \$226,448 is transferred to the General Fund for the cost of collection, as well as Police overtime expenditures related to special events at the Bi Lo Center.

## CHANGE IN FUND BALANCE

The projected increase in fund balance from \$32,632 to \$102,672, or 214.6%, is attributable to the Bi-Lo Center's recent bond refinancing which requires less Local Accommodations Tax revenue than was previously required. As a result, funds are being refunded to the City.

# ADMISSIONS TAX

The Tourism Infrastructure Admissions Tax Act allows 50% of the State Admissions Tax to be directed to qualified tourism establishments for the purpose of public infrastructure improvements. Of this amount, half is directed to the municipality where the facility is located and half is placed in a special infrastructure development fund to be distributed based on an application made by the local government. The City has two qualifying facilities within its boundaries: the Bi-Lo Center and Fluor Field. The City applied to and received approval from the Department of Commerce to access the special infrastructure development funds for both facilities. Revenues associated with the Bi-Lo Center are remitted to the Auditorium District, while revenues associated with Fluor Field are currently accumulating in anticipation of public improvements to areas adjoining the baseball stadium.

ADMISSIONS TAX				
	2007-08	2008-09	2009-10	2010-11
REVENUES	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Bi-Lo Center Grant	\$ 133,180	107,553	0	127,350
Fluor Field Grant	0	41,910	0	21,500
Bi-Lo Center Tax	110,615	127,349	0	127,350
Fluor Field Tax	22,966	21,323	0	21,500
<b>TOTAL REVENUES</b>	<b>266,761</b>	<b>298,135</b>	<b>0</b>	<b>297,700</b>
<b>EXPENDITURES / TRANSFERS OUT</b>				
Auditorium District	243,794	234,902	0	254,700
Fluor Field	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>243,794</b>	<b>234,902</b>	<b>0</b>	<b>254,700</b>
Excess (deficiency) of revenues over expenditures	22,967	63,233	0	43,000
Fund balance at beginning of year	12,025	34,992	98,225	98,225
Fund balance at at end of year	\$ 34,992	98,225	98,225	141,225
<b>Fund Balance</b>				
Fluor Field Reserve	34,992	98,225	98,225	141,225
Undesignated	0	0	0	0
<b>\$</b>	<b>34,992</b>	<b>98,225</b>	<b>98,225</b>	<b>141,225</b>

## CHANGE IN FUND BALANCE

The projected increase in fund balance from \$98,225 to \$141,225, or 43.8%, is due the accumulation of revenues associated with Fluor Field in anticipation of future improvements to areas adjoining the baseball stadium.

# VICTIM WITNESS FUND

The Victim Witness Fund is used to record receipts from special court revenue and expenditures associated with the Victim Assistance program mandated by the State of South Carolina. The funds are used to support two staff members in the Police Department who provide support to victims of violent crime. A staff member is on-call 24-hours a day. Victims are educated about the process of the criminal justice system, and are referred to counseling if necessary.

VICTIM WITNESS FUND				
	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b>REVENUES</b>				
Fees	\$ 78,689	77,671	86,037	78,000
<b>TOTAL REVENUES</b>	<b>78,689</b>	<b>77,671</b>	<b>86,037</b>	<b>78,000</b>
<b>EXPENDITURES</b>				
Program expenditures	98,524	102,890	104,335	105,810
<b>TOTAL EXPENDITURES</b>	<b>98,524</b>	<b>102,890</b>	<b>104,335</b>	<b>105,810</b>
Excess (deficiency) of revenues over expenditures	(19,835)	(25,219)	(18,298)	(27,810)
Fund balance at beginning of year	136,033	116,198	90,979	72,681
Fund balance at end of year	\$ 116,198	90,979	72,681	44,871
<b>STAFFING</b>				
Victim Witness Advocate	2	2	2	2
<b>TOTAL STAFFING</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## CHANGE IN FUND BALANCE

The projected decrease in fund balance from \$72,681 to \$44,871, or -38.3%, is due to budgeted expenditures exceeding budgeted revenues. Excess fund balance will be used to make up the difference.

## STRATEGIC INITIATIVES

SAFE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Assist victims of crime with obtaining counseling, financial assistance, and help in dealing with the judicial system.			<input checked="" type="checkbox"/>
Increase enforcement of Criminal Domestic Violence offenses.			<input checked="" type="checkbox"/>

# UTILITY UNDERGROUNDING FUND

The Utility Undergrounding Fund is used to record a 1% Duke Energy franchise fee dedicated to utility undergrounding projects. When a project is selected, Duke Energy will match the City's effort up to an amount equal to 0.5% of Duke revenues. The fund will be used to pay for undergrounding of utility lines throughout the City in order to minimize power outages.

UTILITY UNDERGROUNDING FUND				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>REVENUES</b>				
1% Franchise Fee	\$ 0	619,073	881,250	901,500
<b>TOTAL REVENUES</b>	<b>0</b>	<b>619,073</b>	<b>881,250</b>	<b>901,500</b>
<b>EXPENDITURES</b>				
Personnel/Operating	0	293,357	79,410	79,692
Utility Undergrounding	0	0	782,621	800,436
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>293,357</b>	<b>862,031</b>	<b>880,128</b>
Transfer to General Fund	0	0	19,219	21,372
	0	0	19,219	21,372
Excess (deficiency) of revenues over expenditures	0	325,716	0	0
Fund balance at beginning of year	0	0	325,716	325,716
Fund balance at at end of year	\$ 0	325,716	325,716	325,716
<b>STAFFING</b>				
Utility Programs Manager	0	0	1	1
<b>TOTAL STAFFING</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Utility Undergrounding Fund budget reflects:

- Revenues from the Duke Franchise Fee are projected to increase 2.3% from the FY 2009-10 budget estimate due to anticipated Duke rate increases.
- A General Fund transfer of \$21,372 is established to recover indirect costs rendered by the General Fund on behalf of the Utility Undergrounding Fund.

# ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the costs of providing goods or services to the general public and other local governments on a continuing basis be financed or recovered primarily through user charges.

Annual budgets are established for the following Enterprise Funds:

Parking	Carolina First Center
Stormwater Management	Solid Waste
Sanitary Sewer	Transit
Greenville Zoo	Event Management



# PARKING

The Parking Division, organizationally located in the Public Transportation Department, oversees the operation of all City garages and parking lots. Currently, the parking system includes ten garages, which provide 6,333 spaces, and three parking lots, which provide another 203 spaces. A parking enterprise fund was established in 1995 to account for the operations of the parking system including parking garages and lots, tag districts, and parking fines and enforcement.

PARKING				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>OPERATING REVENUES</b>				
Commons Garage	\$ 406,457	357,217	392,400	333,188
Hyatt Guest Parking	288,459	198,012	237,600	214,344
Church St. Garage	219,914	256,510	256,900	228,191
Liberty Square Garage	705,539	687,389	686,300	665,070
S. Spring St. Garage	863,373	825,411	850,500	804,278
Poinsett Parking Garage	910,257	870,560	911,000	843,557
Richardson Garage	373,537	345,910	384,800	340,387
Parking Fines	242,081	295,310	244,000	262,500
Parking Lots & Meters	224,173	211,040	197,100	152,359
Bowater Garage	30,972	9,715	5,900	0
N. Laurens St. Deck	225,545	210,053	223,000	175,591
River Street Garage	229,530	223,243	219,800	217,016
RiverPlace Garage	416,526	464,475	391,800	508,238
Hampton Inn Guest Parking	147,920	144,588	154,000	150,000
External Reimbursements	76,961	(48)	0	0
Parking Coupons	117,597	89,974	96,600	90,000
Miscellaneous	5,377	13,819	39,600	28,350
<b>TOTAL REVENUES</b>	<b>5,484,218</b>	<b>5,203,178</b>	<b>5,291,300</b>	<b>5,013,069</b>
<b>OPERATING EXPENSES</b>				
Administration	748,956	767,841	708,428	1,000,703
Garage Maintenance	117,617	190,082	304,556	274,226
Commons Garage	169,886	147,482	146,176	106,335
Church St. Garage	265,655	296,034	282,094	260,980
Liberty Square Garage	130,326	134,817	120,070	114,489
S. Spring St. Garage	175,506	177,024	213,872	128,944
Richardson St. Garage	151,271	139,607	109,098	111,572
N. Laurens St. Deck	63,353	65,154	70,360	45,800
Bowater Garage	15,399	3,528	11,000	0
Poinsett Parking Garage	97,603	96,737	116,892	83,100
River Street Garage	48,051	47,693	73,991	48,153
RiverPlace Garage	126,276	95,143	156,439	99,624
Parking Lots	105,527	103,145	110,000	66,293
Enforcement	221,069	248,755	236,065	300,788
<b>TOTAL EXPENSES</b>	<b>\$ 2,436,495</b>	<b>2,513,042</b>	<b>2,659,041</b>	<b>2,641,007</b>
<b>Operating Income (Loss)</b>	<b>3,047,723</b>	<b>2,690,136</b>	<b>2,632,259</b>	<b>2,372,062</b>

*(PARKING OVERVIEW CONTINUED)*

	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Non-Operating Revenue (Expense)				
Interest Income	172,529	50,284	40,000	13,000
Gain/Loss on Sale of Assets	0	(22,705)	0	0
Principal Expense	(955,000)	(1,080,000)	(1,155,000)	(1,278,597)
Interest and Fiscal Agent Expense	(1,300,192)	(1,794,127)	(1,067,646)	(1,071,142)
Transfers In - CBD TIF	0	0	0	733,747
Capital Improvement Program	(111,314)	(309,263)	(617,684)	(706,507)
Transfers Out - General Fund	(26,520)	(285,000)	(294,587)	(266,889)
	<u>(2,220,497)</u>	<u>(3,440,811)</u>	<u>(3,094,917)</u>	<u>(2,576,388)</u>
Change in Net Assets	<u>827,226</u>	<u>(750,675)</u>	<u>(462,658)</u>	<u>(204,326)</u>
Adjustments - CAFR (a)				
Bond Principal	955,000	1,080,000	0	0
Depreciation	(1,396,698)	(1,387,781)	0	0
	<u>(441,698)</u>	<u>(307,781)</u>	<u>0</u>	<u>0</u>
Change in Net Assets, Adjusted	<u>\$ 385,528</u>	<u>(1,058,456)</u>	<u>(462,658)</u>	<u>(204,326)</u>
STAFFING				
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Parking Division	16	16.5	17.5	21.5
Parking Garages	13	13	13	0
TOTAL, Full-Time	<u>29</u>	<u>29.5</u>	<u>30.5</u>	<u>21.5</u>
TOTAL, Part-Time	9	9	12	5

(a) In accordance with generally accepted accounting principles on the treatment of Enterprise Funds, the operating statement in the Comprehensive Financial Annual Report (CAFR) includes depreciation as an expense and excludes principal payment on debt service. The schedule above adds back these two items in order to reconcile with the operating statement in the CAFR.



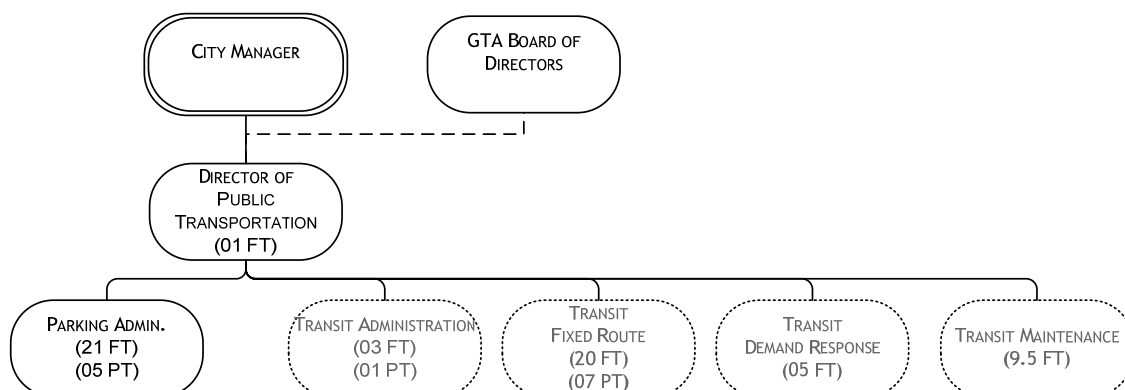
*(PARKING OVERVIEW CONTINUED)***FY 2010-11 BUDGET HIGHLIGHTS**

The Parking Enterprise Fund budget reflects:

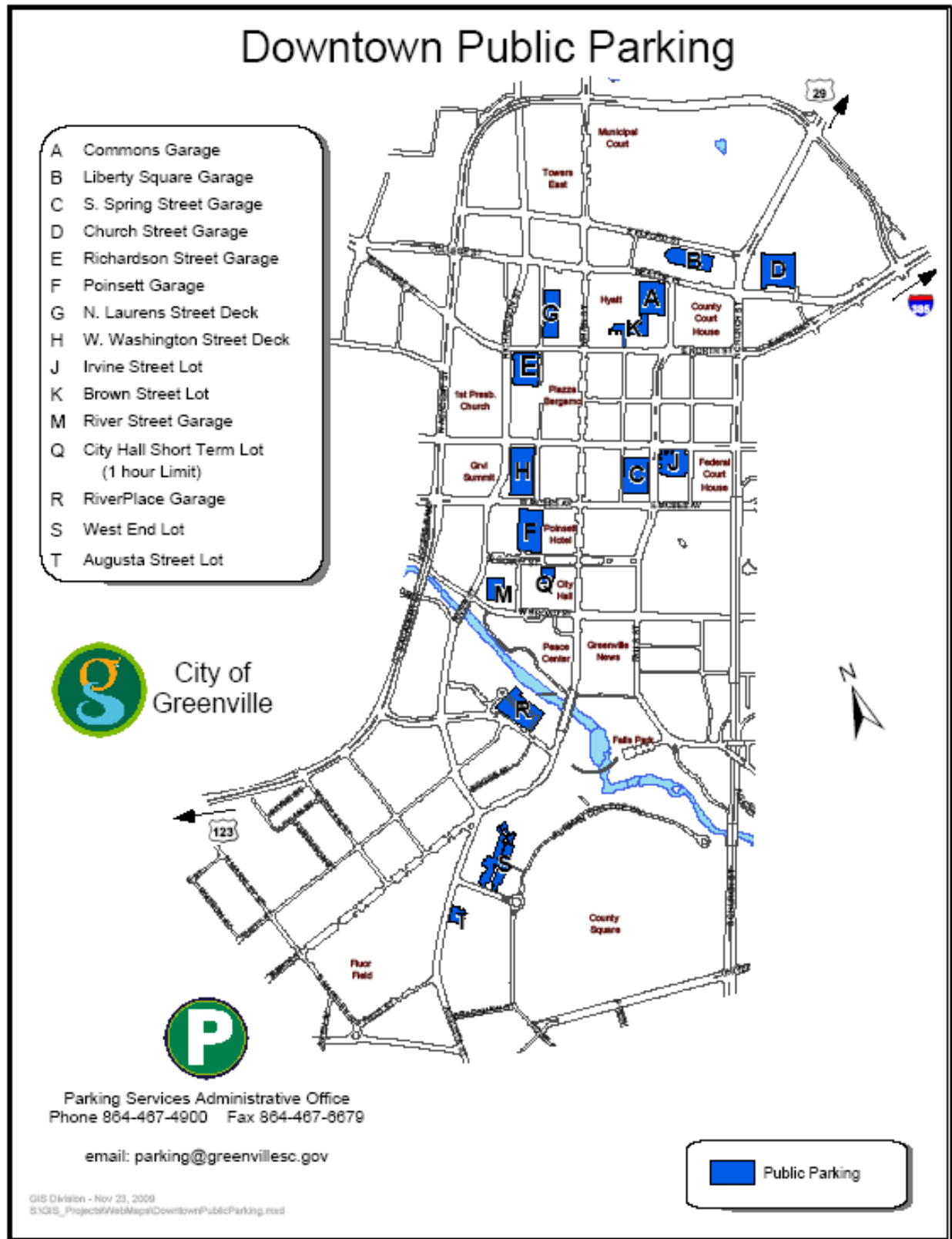
- The projected debt service coverage ratio for the 2005B Parking Revenue bond is 1.49, above the 1.20 required by the City's bondholders.
- The projected debt service coverage ratio for the 2009 Limited Obligation bond is 3.78, above the 1.00 required by the City's bondholders.
- Shares salary cost for the Public Transportation Director with the Transit Fund.
- \$691,507 for repairs and restoration of the Commons Garage.
- \$300,000 for installation of pay-in-lane machines in six garages. The cost is offset by a \$285,000 transfer from the RiverPlace Phase IIB project.
- The pay-in-lane machines are devices used by customers to pay for parking as they exit the garages. Pay-in-lane machines improve efficiency, convenience, and customer service in the garages through use of credit and debit cards. The transition to full pay-in-lane service in the garages will result in the reduction of 11 part-time and 13 full-time Parking Attendants and the addition of four full-time and four part-time Parking Facilities Specialists.
- \$18,000 is included for the purchase of one vehicle.
- \$42,240 is included in Enforcement for the purchase of eight handheld ticketing field units.
- A decrease in revenues and expenses for the following garages and parking lots that the City discontinued operating in FY 2009-10: Bowater Garage, Augusta Street Lot, Falls Street Lot, Church Street Lot, and River Street Lot.

**STRATEGIC INITIATIVES**

PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Provide for a well-managed parking system of adequate capacity to support continued downtown development.			<input checked="" type="checkbox"/>
MOBILE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Implement a more aggressive marketing program targeted at increasing transient and special event parking customers.			<input checked="" type="checkbox"/>

**PUBLIC TRANSPORTATION ORGANIZATIONAL CHART**

CITY OF GREENVILLE PARKING INVENTORY					
Description	Levels	Spaces	Address	Year Built	% of Occupancy (a)
<b><u>PARKING GARAGES</u></b>					
Commons Garage	6	817	60 Beattie Pl.	1982	18%
W. Washington Deck	1	56	101 W. Washington St.	1990	82%
N. Laurens Deck	2	184	210 Laurens St.	1988	75%
S. Spring Street Garage	6	912	316 S. Spring St.	2003	83%
Liberty Square Garage	9	926	65 Beattie Pl.	1984	69%
River Street Garage	5	268	414 River St.	2005	68%
RiverPlace Garage	2	440	300 River St.	2005	77%
Richardson Garage	8	909	66 N. Richardson St.	1997	21%
Church Street Garage	6	978	320 N. Church St.	1998	31%
Poinsett Garage	6	843	25 W. McBee Ave.	1999	71%
<b>TOTAL SPACES</b>		<b>6,333</b>			
<b><u>PARKING LOTS</u></b>					
Brown Street		33	210 N. Brown St.		76%
Irvine Street		95	301 S. Spring St.		100%
University Street		75	8 University St.		100%
<b>TOTAL SPACES</b>		<b>203</b>			
<b>TOTAL PUBLIC SPACES</b>		<b>6,536</b>			
(a) Percentage of occupancy reflects the number of spaces reserved for monthly pass holders.					



# STORMWATER MANAGEMENT

In 1991, under the Stormwater Management and Sediment Reduction Act, authority was granted to local governments to establish a stormwater utility to fund such activities as watershed master planning, facility retrofitting, and facility maintenance. Greenville City Council adopted a permanent fee in 1995, with the rate structure based on impervious surface areas of individual tax parcels. A special revenue fund was established in FY 1995-96 to record the receipts and expenditures related to the stormwater management program. The fund was reclassified as an Enterprise Fund in FY 2003-04 to comply with GASB 34 reporting standards.

Currently, the operational aspects of the stormwater program include basin master planning, remedial repairs to selected basins, and maintenance of 51 miles of open ditches and 275 miles of piped drainage in City rights-of-way and easements.

STORMWATER MANAGEMENT				
	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b>OPERATING REVENUES</b>				
Stormwater Fees	\$ 4,038,943	4,199,671	4,250,000	4,250,000
<b>OPERATING EXPENSES</b>				
Personnel Services	1,129,682	1,167,175	1,391,782	1,406,539
Operating/Capital Expenses	432,337	788,681	1,212,173	1,265,126
	<u>1,562,019</u>	<u>1,955,856</u>	<u>2,603,955</u>	<u>2,671,665</u>
<b>Operating Income (Loss)</b>	<u>2,476,924</u>	<u>2,243,815</u>	<u>1,646,045</u>	<u>1,578,335</u>
<b>Non-Operating Revenue (Expense)</b>				
Interest Income	245,182	88,373	60,000	36,000
Principal Expense	(170,000)	(175,000)	(180,000)	(190,000)
Interest Expense	(168,010)	(161,125)	(160,970)	(148,870)
Proceeds from Debt Issuance	0	0	0	3,450,000
Transfer to General Fund	(266,500)	(212,857)	(233,356)	(227,484)
Capital Improvement Program (b)	(6,637)	(181,773)	(811,675)	(6,010,000)
	<u>(365,965)</u>	<u>(642,382)</u>	<u>(1,326,001)</u>	<u>(3,090,354)</u>
<b>Change in Net Assets</b>	<u>\$ 2,110,959</u>	<u>1,601,433</u>	<u>320,044</u>	<u>(1,512,019)</u>
<b>Adjustments-CAFR (a)</b>				
Bond Principal	170,000	175,000	0	0
Depreciation/Contra Capital	(149,890)	(261,336)	0	0
	<u>20,110</u>	<u>(86,336)</u>	<u>0</u>	<u>0</u>
<b>Change in Net Assets, Adjusted</b>	<u>\$ 2,131,069</u>	<u>1,515,097</u>	<u>320,044</u>	<u>(1,512,019)</u>

*(STORMWATER OVERVIEW CONTINUED)*

(a) In accordance with generally accepted accounting principles on the treatment of Enterprise Funds, the operating statement in the Comprehensive Financial Annual Report (CAFR) includes depreciation as an expense and excludes principal payment on debt service. The schedule above adds back these two items in order to reconcile with the operating statement in the CAFR.

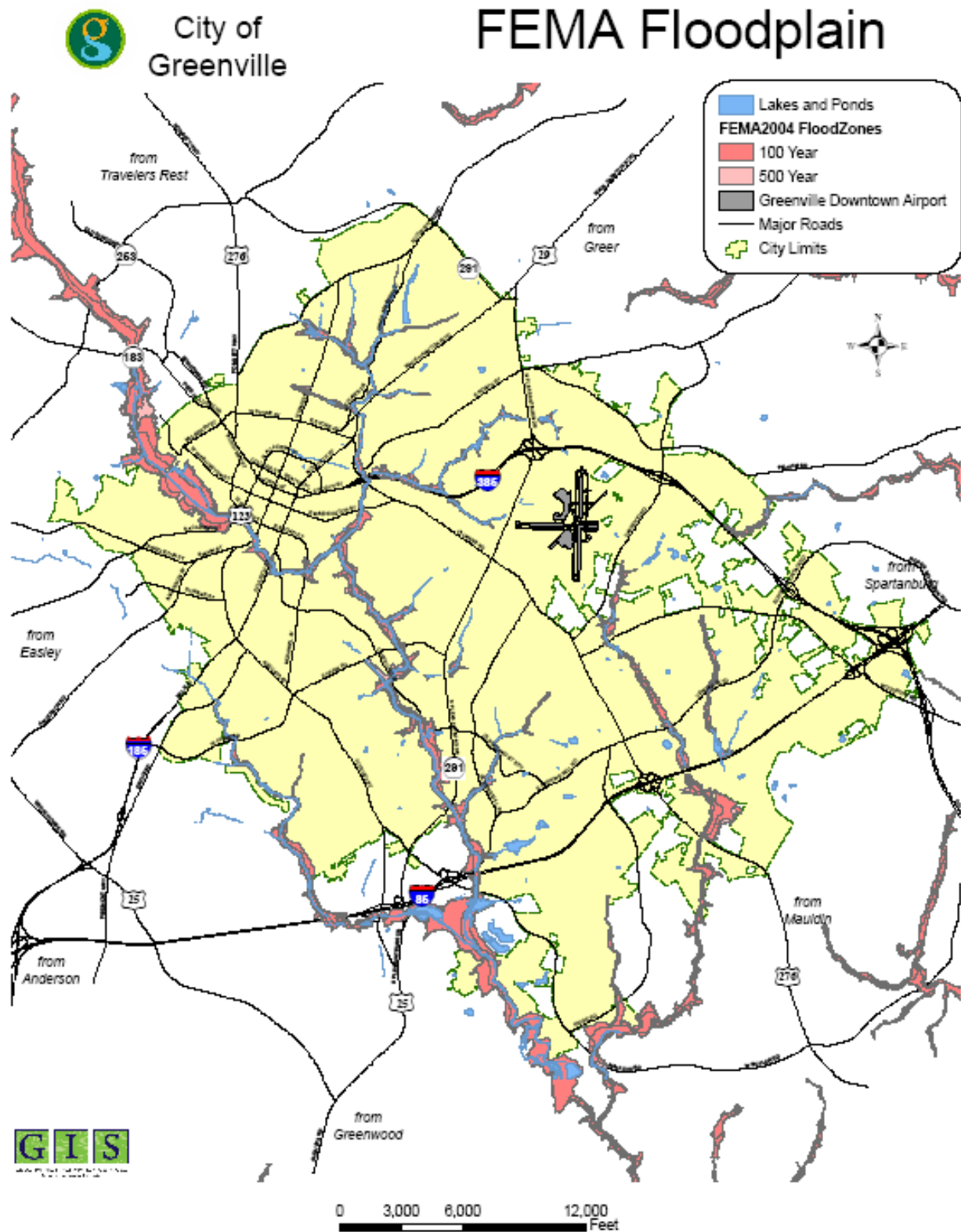
(b) Projects appropriated from Stormwater unrestricted net asset balance and the 2011 Stormwater Revenue Bond for the Henderson Basin project in FY 2010-11 of the Capital Improvement program:

Henderson Basin	\$5,760,000
Pinehurst and Windsor Crossings	\$40,000
Fairforest Way Basin	\$150,000
White Oak Basin Phase II	\$60,000
<b>TOTAL</b>	<b>\$6,010,000</b>

**FY 2010-11 STORMWATER RATE STRUCTURE**

<u>Type</u>	<u>Annual Fee</u>
Developed Residential Under 1,640 sq. ft.	\$36.81
Developed Residential Over 1,640 sq. ft.	\$64.63
Undeveloped Residential	\$36.81
Developed Commercial and Industrial (per ERU)	\$64.63
Undeveloped Commercial and Industrial	\$64.63

NOTE: Stormwater fees reflect no inflationary rate adjustment.



# STORMWATER ADMINISTRATION

Stormwater Administration is responsible for developing watershed master plans, coordinating improvements to the City's watershed basins, and complying with State/Federal mandates related to stormwater management and water quality design.

STORMWATER ADMINISTRATION				
	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b>EXPENSES</b>				
Personnel Services	\$ 370,130	396,507	515,186	547,075
Operating Expenses	82,383	164,732	298,247	243,188
Debt Service	338,010	336,125	340,970	338,870
<b>TOTAL EXPENSES</b>	<b>\$ 790,523</b>	<b>897,364</b>	<b>1,154,403</b>	<b>1,129,133</b>
<b>STAFFING</b>				
Administration	5	5	6	6
<b>TOTAL STAFFING</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Stormwater Administration budget decreases 2.2% from the FY 2009-10 Adopted Budget and reflects:

- An increase of \$31,889 in personnel expenses related to NPDES enforcement and stormwater engineering costs that have previously been incurred by the Engineering Division in the General Fund.
- A decrease of \$55,059 in professional services, printing and binding, and advertising.

## STRATEGIC INITIATIVES

SAFE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Respond to calls from citizens with flooding issues in an expedited manner and meet the property owners onsite to address their concerns.			<input checked="" type="checkbox"/>
SUSTAINABLE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continued effort to lower the City's rating in FEMA's National Flood Insurance Program (NFIP) by implementing good floodplain management programs.			<input checked="" type="checkbox"/>
Continue to implement an NPDES Phase II water quality program that addresses the six minimum measures outlined by EPA.			<input checked="" type="checkbox"/>
Continued compliance with the requirements of the NFIP by reviewing ongoing development and addressing questions regarding floodplain development.			<input checked="" type="checkbox"/>
Review proposed developments for compliance with stormwater ordinances and review for compliance with DHEC sediment control regulations.			<input checked="" type="checkbox"/>

*(STORMWATER ADMINISTRATION CONTINUED)*

SUSTAINABLE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Partnered with Upstate Forever and Boy Scout Troop #19 to distribute rain barrels. The event involved a presentation on the importance of rainwater harvesting. A free rain barrel was provided to each household at the end of the program.	<input checked="" type="checkbox"/>		
Offer a Rain Garden Program similar to the Rain Barrel Program that was offered in February. Staff will seek partners from local organizations and businesses to support this effort.		<input checked="" type="checkbox"/>	
INCLUSIVE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continue to give presentations to elementary schools and after school programs within the City limits about the importance of water quality and how each child can help make Greenville green.			<input checked="" type="checkbox"/>



# STORMWATER OPERATIONS

The Stormwater Operations Division controls the flow of surface water through the maintenance of open ditches and piped drainage, and through the installation of storm drain pipe. Remedial and capital rehabilitation of stormwater basins in priority areas is funded in this account. The ongoing remedial program upgrades the drainage in small select areas where the cumulative impact will have a positive effect on restraining stormwater run-off. The Division also manages the 30-year post-closure plan for stormwater drainage at the Mauldin Road landfill.

STORMWATER OPERATIONS				
	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b>EXPENSES</b>				
Personnel Services	\$ 759,552	770,668	876,596	859,464
Operating Expenses	88,757	304,689	336,950	334,381
Risk Charges	31,820	25,286	43,398	58,873
Capital Outlay	122,998	81,163	283,578	378,684
Remedial Improvements	106,379	212,811	250,000	250,000
Transfer to General Fund	266,500	212,857	233,356	227,484
Capital Improvement Program	6,637	181,773	811,675	6,010,000
<b>TOTAL EXPENSES</b>	<b>\$ 1,382,643</b>	<b>1,789,247</b>	<b>2,835,553</b>	<b>8,118,886</b>
<b>STAFFING</b>				
Open Ditches	5	5	5	5
Storm Drain Piping	11	11	11	11
Scrubber Operations	0	1	1	1
<b>TOTAL STAFFING</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Stormwater Operations budget increases 186.3% from the FY 2009-10 Adopted Budget and reflects:

- An increase of \$5,198,325 in planned capital projects.
- Capital outlay includes \$265,000 to replace one combination rodder truck; \$70,000 to purchase a scrubber machine authorized, but not purchased, in FY 2008-09; and \$43,684 to replace two vehicles.

## STRATEGIC INITIATIVES

SUSTAINABLE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Keep stormwater system open and free of obstructions with regular maintenance activities.			<input checked="" type="checkbox"/>

# SANITARY SEWER

A special revenue fund was established in FY 1997-98 to record the receipts and expenditures related to the City's sanitary sewer program. The fund is financed by a sewer charge that is based on meter size. The fund was reclassified as an Enterprise Fund in FY 2003-04 to comply with GASB 34 reporting standards.

SANITARY SEWER OVERVIEW				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>Operating Revenues</b>				
Sanitary Sewer Fee	\$ 2,885,464	3,276,247	3,515,000	3,600,000
<b>Operating Expenditures</b>				
Personnel Expenses	1,071,570	1,173,803	1,271,741	1,292,882
Operating/Capital Expenses	703,965	947,373	1,190,455	1,308,507
	1,775,535	2,121,176	2,462,196	2,601,389
<b>Operating Income (Loss)</b>	<b>1,109,929</b>	<b>1,155,071</b>	<b>1,052,804</b>	<b>998,611</b>
<b>Non-Operating Revenue (Expense)</b>				
Interest Income	73,731	34,209	10,000	2,000
Principal Expense	(330,000)	(395,000)	(490,000)	(435,000)
Interest Expense	(409,877)	(419,383)	(446,485)	(389,962)
Proceeds from Debt Issuance	0	0	396,455	875,000
Equipment Sales	0	5,394	0	0
Transfers In	0	27,045	0	0
Transfers to General Fund	(215,250)	0	(200,000)	(239,198)
Capital Improvement Program (b)	(146,384)	0	(311,000)	(560,000)
	(1,027,780)	(747,735)	(1,041,030)	(747,160)
<b>Change in Net Assets</b>	<b>\$ 82,149</b>	<b>407,336</b>	<b>11,774</b>	<b>251,451</b>
<b>Adjustments-CAFR (a)</b>				
Bond Principal	330,000	395,000	0	0
Depreciation/Contra Capital	(188,722)	(284,602)	0	0
	141,278	110,398	0	0
<b>Change in Net Assets, Adjusted</b>	<b>\$ 223,427</b>	<b>517,734</b>	<b>11,774</b>	<b>251,451</b>

(a) In accordance with generally accepted accounting principles on the treatment of Enterprise Funds, the operating statement in the Comprehensive Financial Annual Report (CAFR) includes depreciation as an expense and excludes principal payment on debt service. The schedule above adds back these two items in order to reconcile with the operating statement in the CAFR.

*(SANITARY SEWER CONTINUED)*

(b) Projects appropriated as part of the FY 2010-11 Capital Improvement Program include:

Haynie-Sirrine Basin Rehabilitation*	\$752,500
Faris Circle Sanitary Sewer*	(\$22,500)
Wastewater Rehabilitation Phase I	(\$170,000)
<b>TOTAL</b>	<b>\$560,000</b>

\*Paid fully or in part with a loan from the State Clean Water Revolving Loan Fund. The CIP authorizes an additional \$550,000 in loan authority, increasing the total amount authorized for the Haynie-Sirrine project to \$1,500,000 and \$450,000 for the Faris Circle project.

**SANITARY SEWER OVERVIEW**

Sanitary Sewers, organizationally located in the Public Works Department, is responsible for maintaining 366 miles of sanitary sewer lines. This bureau also oversees a program of remedial repairs to the City system which is designed to reduce inflow into the Mauldin Road treatment plant. Operations are financed by a sanitary sewer charge that is based on meter size.

The Mauldin Road trunk sewer system receives flow from seven sewer subdistricts with each owning and maintaining individual sewer collection systems. The total length of the collection system within the Mauldin Road service area is 574 miles. All of these collection systems convey wastewater to the 74 miles of main trunk sewer system that are owned and maintained by Renewable Water Resources (ReWa)

**FY 2010-11 SANITARY SEWER RATE STRUCTURE**

Type	Meter Size	Quarterly Rate
Residential	less than 8K gallons	\$11.59
Residential	5/8" and 3/4"	\$25.63
Commercial	5/8" and 3/4"	\$46.71
Commercial	1"	\$124.48
Commercial	1 1/2"	\$232.99
Commercial	2"	\$621.19
Commercial	3"	\$776.41
Commercial	4"	\$1,552.99
Commercial	6"	\$2,331.32
Commercial	8"	\$3,105.81

NOTE: Sewer fees reflect no inflationary adjustment in FY 2010-11.

# SANITARY SEWERS DIVISION

The Sanitary Sewers Division is responsible for maintaining 370 miles of sanitary sewer lines by cleaning and repairing sewer mains, repairing manholes, maintaining lift stations, installing lines, and by carrying out a comprehensive preventive maintenance schedule. This division also oversees a program of remedial repairs to the City's sanitary sewer system to reduce inflow and infiltration.

SANITARY SEWERS DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENSES</b>				
Personnel Services	\$ 881,019	993,757	1,070,854	1,104,533
Operating Expenses	434,390	750,145	698,432	756,054
Debt Service	739,877	814,383	936,485	824,962
Risk Charges	41,204	40,422	55,505	49,550
General Fund Transfer	215,250	0	200,000	239,198
Capital Improvement Program	146,384	0	311,000	560,000
Capital Outlay	196,925	130,348	396,455	462,455
<b>TOTAL EXPENSES</b>	<b>\$ 2,655,049</b>	<b>2,729,055</b>	<b>3,668,731</b>	<b>3,996,752</b>
<b>STAFFING</b>				
Administration	1	1	1	1
Inspection	4	4	4	4
Pipe Crew	5	5	5	5
Response Crew	5	5	5	5
Maintenance Crew	5	5	5	5
<b>TOTAL STAFFING</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Sanitary Sewers Division budget increases 8.9% over the FY 2009-10 Adopted Budget and reflects:

- An increase of \$33,679 in personnel services for pay-for-skill and premium increases.
- A decrease of \$111,523 in debt service costs. This decrease is attributable to two issuances planned in FY 2008-09, but not undertaken. The issuances will occur in FY 2010-11.
- An increase of \$39,198 in the General Fund transfer to reflect increased cost recovery for support services provided on the Sewer Fund's behalf by the General Fund.
- Capital outlay includes \$71,455 for a tractor backhoe, \$66,000 for a dump truck, and \$325,000 for a rodder truck. The rodder truck will be purchased with a lease-purchase agreement.

## STRATEGIC INITIATIVES

SUSTAINABLE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Continue three-year preventative maintenance plan of the sewer system.			<input checked="" type="checkbox"/>

# SEWER CONSTRUCTION DIVISION

Sanitary Sewer Construction Division, established in FY 2003-04, assesses the condition of the City's sanitary sewer system using a continuous improvement approach. Areas identified will be rehabilitated to conform with the EPA Construction Management Operation Maintenance program. All improvements will be recorded with results being supplied to the appropriate local, state, and federal agencies for compliance purposes.

SEWER CONSTRUCTION DIVISION				
	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b>EXPENSES</b>				
Personnel Services	\$ 190,551	180,046	200,887	188,349
Operating Expenses	28,554	23,269	36,400	36,400
Risk Charges	2,892	3,189	3,663	4,048
Capital Outlay	0	0	0	0
<b>TOTAL EXPENSES</b>	<b>\$ 221,997</b>	<b>206,504</b>	<b>240,950</b>	<b>228,797</b>
<b>STAFFING</b>				
Administration	1	1	1	1
Maintenance Crew	3	3	3	3
<b>TOTAL STAFFING</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Sewer Construction budget decreases 5.0% from the FY 2009-10 Adopted Budget and reflects:

- A decrease of \$12,538 in personnel expenses due to benefit election changes.

## STRATEGIC INITIATIVES

SUSTAINABLE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Conduct smoke tests of City sewer lines. The next phase of this project will be to use new lining technology to rehabilitate City sewer lines that have problems identified in the test.			<input checked="" type="checkbox"/>

# GREENVILLE ZOO

The Greenville Zoo is a 14-acre facility located in Cleveland Park in downtown Greenville. The Zoo is accredited through the Association of Zoos and Aquariums (AZA) and is home to over 250 animals. Over 270,000 people visited the Zoo in FY 2008-09. The Zoo will be celebrating its 50<sup>th</sup> anniversary throughout FY 2010-11.

The revenue estimate reflects a proposed increase in fees related to gate admissions, memberships, and education programs. It also reflects the implementation of the "Quarters for Conservation" program to support local and international conservation programs.

GREENVILLE ZOO				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>OPERATING REVENUES</b>				
Gift & Concession Sales	\$ 395,400	406,141	390,000	333,500
Gate Admissions	635,697	678,382	655,000	864,538
Education Programs	94,049	109,833	91,000	115,205
Memberships	319,339	330,480	300,000	367,493
Special Events	73,278	102,490	95,000	90,000
Miscellaneous Income	10,657	7,747	0	20,000
Research Conservation	0	0	0	50,000
External Reimbursements	3,645	0	0	0
<b>TOTAL OPERATING REVENUES</b>	<b>1,532,065</b>	<b>1,635,073</b>	<b>1,531,000</b>	<b>1,840,736</b>
<b>OPERATING EXPENSES</b>				
Zoo Management	934,468	1,090,237	1,231,568	1,596,786
Education Programs	172,143	191,749	187,462	212,859
Zoo Public Services	0	0	0	605,368
Membership Programs	121,651	115,559	137,531	0
FOZ Administration	89,504	105,674	92,031	0
Restricted Funds/Capital	21,878	54,538	9,341	0
Gate & Concessions	337,750	349,139	363,067	0
<b>TOTAL OPERATING EXPENSES</b>	<b>1,677,394</b>	<b>1,906,896</b>	<b>2,021,000</b>	<b>2,415,013</b>
<b>Operating Income (Loss)</b>	<b>(145,329)</b>	<b>(271,823)</b>	<b>(490,000)</b>	<b>(574,277)</b>

*(ZOO ENTERPRISE FUND CONTINUED)*

	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Non-Operating Revenue (Expense)				
Interest Income	80,444	24,310	15,000	10,000
Transfer to Capital Projects Fund	0	0	0	(65,500)
Transfer from Hospitality Tax	475,000	475,000	475,000	475,000
Transfer to General Fund	(7,500)	0	0	0
	<u>547,944</u>	<u>499,310</u>	<u>490,000</u>	<u>419,500</u>
Change in Net Assets	\$ 402,615	227,487	0	(154,777)
Adjustments-CAFR				
FOZ/Capital Donations	87,266	31,893	0	0
Depreciation (a)	(78,491)	(94,151)	0	0
	<u>8,775</u>	<u>(62,258)</u>	<u>0</u>	<u>0</u>
Change in Net Assets, Adjusted	\$ 411,390	165,229	0	(154,777)

(a) In accordance with generally accepted accounting principles on the treatment of Enterprise Funds, the operating statement in the Comprehensive Financial Annual Report (CAFR) includes depreciation as an expense. The schedule above adds back this item in order to reconcile with the operating statement in the CAFR.

**FY 2010-11 ZOO FEE STRUCTURE**

<u>Admissions Type</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>
Child	\$3.00	\$4.50
Adult	\$6.00	\$7.75
Group (Child)	\$2.00	\$3.50
Group (Adult)	\$4.00	\$5.75

*NOTE: FY 2010-11 rates include a 5% admissions tax.*

<u>Membership Type</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>
Individual	\$32.00	\$36.00
Grandparent	\$42.00	\$46.00
Household	\$49.00	\$54.00
Household Plus	\$69.00	\$74.00
Peacock	\$100.00	\$109.00

<u>Education Programs Type</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>
School Program, First Class	\$45.00	\$50.00
Each Additional	\$40.00	\$45.00
Zoo Camp (Age 3)	\$35.00	\$40.00
Zoo Camp (Age 4-5)	\$80.00	\$85.00
Zoo Camp (Age 6-8)	\$90.00	\$100.00
Zoo Camp (Age 9-11)	\$90.00	\$100.00
Zoo Camp (Teen)	\$40.00	\$45.00
Overnight Program (Child)	\$30.00	\$40.00
Overnight Program (Chaperone)	\$10.00	\$20.00
ZooTots	\$15.00	\$15.00

# ZOO MANAGEMENT DIVISION

The Zoo Management Division is responsible for veterinary and animal care, maintenance of Zoo grounds, and Zoo operations.

ZOO MANAGEMENT				
	2007-08	2008-09	2009-10	2010-11
EXPENSES	<u>Actual*</u>	<u>Actual*</u>	<u>Budget*</u>	<u>Budget</u>
Personnel Services	\$ 753,121	822,222	882,240	943,465
Operating Expenses	272,810	351,544	325,202	511,019
Risk Charges	19,920	76,683	125,498	142,302
Capital Outlay	0	0	0	0
Transfers Out	7,500	0	0	0
<b>TOTAL EXPENSES</b>	<b>\$ 1,053,351</b>	<b>1,250,449</b>	<b>1,332,940</b>	<b>1,596,786</b>
<b>STAFFING</b>				
Administration	4	4	4	3
Animal Care	12	12	13	14
Grounds Maintenance	3	3	3	3
<b>TOTAL STAFFING</b>	<b>19</b>	<b>19</b>	<b>20</b>	<b>20</b>

\*The Management, Administration, and Restricted divisions are consolidated into the Zoo Management Division in FY 2010-11. The consolidated FY 2007-08, FY 2008-09, and FY 2009-10 data are presented here for comparison purposes only.

## FY 2010-11 BUDGET HIGHLIGHTS

The Greenville Zoo Management Division budget increases 19.8% over the FY 2009-10 Adopted Budget and reflects:

- The Management, Administration, and Restricted divisions are consolidated into the Zoo Management division.
- A series of staff reorganizations and changes of position titles occurred during FY 2009-10 that did not affect the total Zoo position count. The changes occurred in order for the Zoo to be more aligned with the standards and requirements associated with accreditation by the Association of Zoos and Aquariums (AZA).
- \$44,086 is included for a Veterinary Technician position that was added during FY 2009-10 through a City Ordinance.
- \$37,473 is budgeted for the addition of one new Zookeeper position.
- \$150,000 is included for a Zoo Master Plan.
- An increase of \$85,000 for after hours security services.

## STRATEGIC INITIATIVES

INCLUSIVE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Develop signs and brochures that will be printed in Spanish to better serve Greenville's Hispanic population.			<input checked="" type="checkbox"/>



## ZOO EDUCATION DIVISION

The Zoo Education Division is responsible for developing and implementing school, family, overnights, and outreach programs. The Zoo's formal education classes reached 34,485 children in FY 2008-09.

ZOO EDUCATION				
	2007-08	2008-09	2009-10	2010-11
EXPENSES	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Personnel Services	\$ 135,709	149,708	156,712	180,159
Operating Expenses	36,434	42,041	30,750	32,700
Risk Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>TOTAL EXPENSES</b>	<b>\$ 172,143</b>	<b>191,749</b>	<b>187,462</b>	<b>212,859</b>
<b>STAFFING</b>				
Education	4	4	4	4
<b>TOTAL STAFFING</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

### FY 2010-11 BUDGET HIGHLIGHTS

The Greenville Zoo Education Division budget increases 13.5% over the FY 2009-10 Adopted Budget and reflects:

- Personnel services increases by \$23,447 due to salary and wage adjustments that occurred during FY 2009-10.

### STRATEGIC INITIATIVES

CITY OF CULTURE AND RECREATION	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Create new education programs that will provide Greenville children expanded opportunities to learn about the natural world and animals that are part of the Zoo's collection.			<input checked="" type="checkbox"/>

## ZOO PUBLIC SERVICES DIVISION

The Zoo Public Services Division is responsible for managing the Zoo's concessions and gift shop, managing memberships (approximately 6,800 members), admissions, conservation funds, and special events. Public Services is responsible for overseeing all public relations for the Greenville Zoo.

ZOO PUBLIC SERVICES				
	2007-08	2008-09	2009-10	2010-11
EXPENSES	<u>Actual*</u>	<u>Actual*</u>	<u>Budget*</u>	<u>Budget</u>
Personnel Services	\$ 71,888	67,255	103,948	292,848
Operating Expenses	387,512	397,443	396,650	312,520
Risk Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>TOTAL EXPENSES</b>	<b>\$ 459,400</b>	<b>464,698</b>	<b>500,598</b>	<b>605,368</b>
<b>STAFFING</b>				
Memberships	3	3	3	0
Gates and Concessions	3	3	1	8
<b>TOTAL STAFFING</b>	<b>6</b>	<b>6</b>	<b>4</b>	<b>8</b>

\*The Membership and Gates and Concessions divisions are consolidated into the Zoo Public Services Division in FY 2010-11. The FY 2007-08, FY 2008-09, and FY 2009-10 data are presented here for comparison purposes only.

### FY 2010-11 BUDGET HIGHLIGHTS

The Greenville Zoo Public Services budget increases 20.9% over the FY 2009-10 Adopted Budget and reflects:

- The Membership and Gates and Concessions Divisions are consolidated into the new Public Services division.
- A series of staff reorganizations and changes of position titles occurred during FY 2009-10 that did not affect the total Zoo position count including the establishment of a part-time Accounting Technician. The changes occurred in order for the Zoo to be more aligned with the standards and requirements associated with accreditation by the Association of Zoos and Aquariums (AZA).
- \$64,750 for the addition of two new Zoo Public Services Attendants at \$32,375 each.
- The implementation of the Research Conservation program with a \$50,000 increase in revenues and a corresponding \$50,000 increase in expenses related to this program. This will be accommodated through the "Quarters for Conservation" program in which \$0.25 of each admission will be used on local and international conservation programming.

### STRATEGIC INITIATIVES

SUSTAINABLE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Reduce the Zoo's carbon footprint by establishing on-site recycling containers for use by visitors and staff, by collecting rainwater to be used for watering ornamental plant material, and by installing bike racks.			<input checked="" type="checkbox"/>

# CAROLINA FIRST CENTER

In 2001, the City purchased the Carolina First Center from the Textile Hall Corporation to save the facility from foreclosure. Located on a 39-acre campus, the Carolina First Center is one of the largest convention and conference centers in the Southeast. The annual economic impact of the Carolina First Center is estimated at more than \$50 million. The City recently completed renovations at the Carolina First Center. The facility now includes 315,000 square feet of exhibit space and 30,000 square feet of meeting and conference space, as well as a new entrance and public circulation concourse. The renovation will make the Carolina First Center more competitive in the marketplace.

CAROLINA FIRST CENTER				
	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b>OPERATING REVENUES</b>				
Rental Income	\$ 1,017,022	961,171	975,000	1,217,437
Food & Beverage	3,027,657	2,840,126	2,750,000	2,514,276
Services	122,745	156,028	120,810	105,445
Ancillary	589,246	588,273	548,990	588,940
Show Management	505,844	410,556	460,000	410,000
Miscellaneous	32,175	33,780	29,015	22,520
External Reimbursements	26,676	24,624	0	0
<b>TOTAL OPERATING REVENUES</b>	<b>5,321,365</b>	<b>5,014,558</b>	<b>4,883,815</b>	<b>4,858,618</b>
<b>OPERATING EXPENSES</b>				
Personnel	3,065,971	3,034,506	3,172,813	2,930,919
Administrative	297,167	280,845	250,000	256,924
Professional Services	96,029	98,796	90,000	104,420
Show Management	475,509	353,822	300,000	343,731
Advertising Expense	206,423	138,204	120,000	106,000
Rent Expense	100,477	107,215	86,180	104,450
Materials & Supplies	84,746	56,537	90,522	63,865
Food and Beverage	717,077	630,978	577,500	559,265
Repairs & Maintenance	850,621	838,001	750,000	910,785
Travel & Training Expense	23,746	23,217	27,500	20,900
Miscellaneous	54,090	39,092	18,355	13,900
Management Fee	146,425	161,316	160,785	173,878 (a)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 6,118,281</b>	<b>5,762,529</b>	<b>5,643,655</b>	<b>5,589,037</b>
<b>Operating Income (Loss)</b>	<b>(796,916)</b>	<b>(747,971)</b>	<b>(759,840)</b>	<b>(730,419)</b>

*(CAROLINA FIRST CONTINUED)*

	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b>Other financing sources (uses):</b>				
Transfer In - State Accommodations Tax	\$ 84,000	0	0	0
Transfer In - Hospitality Tax Fund	1,290,124	789,717	807,340	784,219
Grants and Contributions	6,354,969	277,374	0	0
Naming Rights Revenue	300,152	300,153	281,216	292,465
Naming Rights Debt Service	(135,523)	(111,042)	(281,216)	(292,465)
2010 COPs Proceeds	0	0	2,000,000	0
Capital Improvement Program	0	0	(2,000,000)	0
Investment Earnings	13,072	0	0	0
Transfer Out - Capital Projects Fund	(210,740)	0	0	0
Transfer Out - Hospitality Tax	(12,160)	0	0	0
Transfer Out - Risk Management Fund	(37,292)	(29,167)	(47,500)	(53,800)
	<u>7,646,602</u>	<u>1,227,035</u>	<u>759,840</u>	<u>730,419</u>
<b>Change in Net Assets</b>	<b>\$ 6,849,686</b>	<b>479,064</b>	<b>0</b>	<b>0</b>
<b>Adjustments - CAFR (b)</b>				
Depreciation	(184,136)	(221,649)	0	0
	<u>(184,136)</u>	<u>(221,649)</u>	<u>0</u>	<u>0</u>
<b>Change in Net Assets, Adjusted</b>	<b>\$ 6,665,550</b>	<b>257,415</b>	<b>0</b>	<b>0</b>

(a) The agreement between the City and SMG provides a management fee that is adjusted annually for inflation. The base fee is \$138,340. In addition, the City and SMG have an agreement to reduce the annual operating deficit (not including management fee, debt service, or capital expenses). The agreement sets a target of \$675,000 for FY 2010-11. This budget includes \$35,538 should SMG achieve the deficit reduction target.

(b) In accordance with generally accepted accounting principles on the treatment of enterprise funds, the operating statement in the Comprehensive Annual Financial Report (CAFR) includes depreciation as an expense and excludes principal payment on debt service. The schedule above adds back these two items in order to reconcile with the operating statement in the CAFR.

**FY 2010-11 BUDGET HIGHLIGHTS**

The Carolina First Center budget reflects:

- An estimated \$242,437 increase in rental income based on current trends.
- The estimated decrease in food and beverage revenue reflects current year results and the decline in event demand.
- A \$241,894 decrease in personnel services due to the reduction of three positions.

**STRATEGIC INITIATIVES**

CITY OF CULTURE AND RECREATION	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Market the Carolina First Center as a viable convention and conference center.			<input checked="" type="checkbox"/>

# SOLID WASTE

The Solid Waste Enterprise Fund accounts for all solid waste operations. The Solid Waste Division, organizationally located in the Public Works Department, oversees solid waste and recycling collection in the City. Currently, six crews provide service once per week for residential customers. The fund is supported by a solid waste fee, costs recovered from the sale of recyclables, and a General Fund transfer. Solid waste fees are charged monthly and collected quarterly by the Greenville Water System. In order to lower the General Fund subsidy into the Solid Waste Fund and to cover increased County tipping fees, the rate for FY 2010-11 is proposed to be adjusted from its current level of \$8.50 per month to \$11.50 per month.

SOLID WASTE				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>OPERATING REVENUES</b>				
Solid Waste Fees	\$ 493,639	750,560	1,372,500	2,150,000
Property Sales	212,273	82,236	100,000	31,500
	<u>705,912</u>	<u>832,796</u>	<u>1,472,500</u>	<u>2,181,500</u>
<b>OPERATING EXPENSES</b>				
Personnel Services	2,433,604	2,734,395	2,791,436	2,682,760
Operating/Capital Expenses	1,010,945	2,129,031	1,940,285	2,578,372
	<u>3,444,549</u>	<u>4,863,426</u>	<u>4,731,721</u>	<u>5,261,132</u>
<b>Operating Income (Loss)</b>	<u>(2,738,637)</u>	<u>(4,030,630)</u>	<u>(3,259,221)</u>	<u>(3,079,632)</u>
<b>Non-Operating Revenue (Expense)</b>				
Interest Income	71	776	0	0
Principal Expense	0	(45,351)	(46,753)	(48,209)
Interest Expense	(1,659)	(7,109)	(5,696)	(4,240)
Capital Improvement Program	0	(150,000)	(1,158,821)	0
General Obligation Debt Proceeds	0	0	1,158,821	0
Transfer In - General Fund	2,755,874	4,038,120	3,311,670	3,132,081
	<u>2,754,286</u>	<u>3,836,436</u>	<u>3,259,221</u>	<u>3,079,632</u>
<b>Change in Net Assets</b>	<u>\$ 15,649</u>	<u>(194,194)</u>	<u>0</u>	<u>0</u>
<b>Adjustments-CAFR (a)</b>				
Bond Principal	0	45,351	0	0
Depreciation/Contra Capital	(280,650)	(225,126)	0	0
	<u>(280,650)</u>	<u>(179,775)</u>	<u>0</u>	<u>0</u>
<b>Change in Net Assets, Adjusted</b>	<u>\$ (265,001)</u>	<u>(373,969)</u>	<u>0</u>	<u>0</u>

(a) In accordance with generally accepted accounting principles on the treatment of enterprise funds, the operating statement in the Comprehensive Annual Financial Report (CAFR) includes depreciation as an expense. The schedule above adds back this item in order to reconcile with the operating statement in the CAFR.

# RESIDENTIAL COLLECTION DIVISION

The Residential Collection Division provides weekly collection services to approximately 18,000 units. The division provides garbage, trash, and yard waste services.

RESIDENTIAL COLLECTION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$ 2,136,917	2,373,067	2,394,104	2,299,355
Operating Expenses	625,361	1,742,702	1,595,721	1,675,779
Risk Charges	196,661	179,050	240,198	233,501
Capital Outlay	115,685	123,431	18,948	593,948
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,074,624</b>	<b>4,418,250</b>	<b>4,248,971</b>	<b>4,802,583</b>
<b>STAFFING</b>				
Administration	3	3	3	2
Hot Line	1	1	1	1
Garbage Routes	12	12	12	12
Trash Collection	32	32	32	32
CBD Route	2	0	0	0
Bulk Service	2	2	2	2
Cart Repair/Delivery	2	2	2	2
<b>TOTAL STAFFING</b>	<b>54</b>	<b>52</b>	<b>52</b>	<b>51</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Residential Collection budget increases 13.0% from the FY 2009-10 Adopted Budget and reflects:

- A net decrease of \$94,749 in personnel services associated with the reduction of the Administrative Assistant position and in reduced overtime expenditures, partially offset by increase health insurance and pay-for-skill adjustments.
- An increase of \$100,268 in fleet charges related to higher fuel use related to increased travel distances to the County landfill.
- An increase of \$72,585 associated with the \$4 per ton increase in County tipping fees.
- A decrease of \$81,130 in temporary services. This will result in less coverage for leaf season and will require modifications to downtown routes collecting waste in parking garages.
- A decrease of \$11,283 in materials and supplies.
- \$593,948 to replace three flat bed trucks, two rear loaders, and one clam loader.

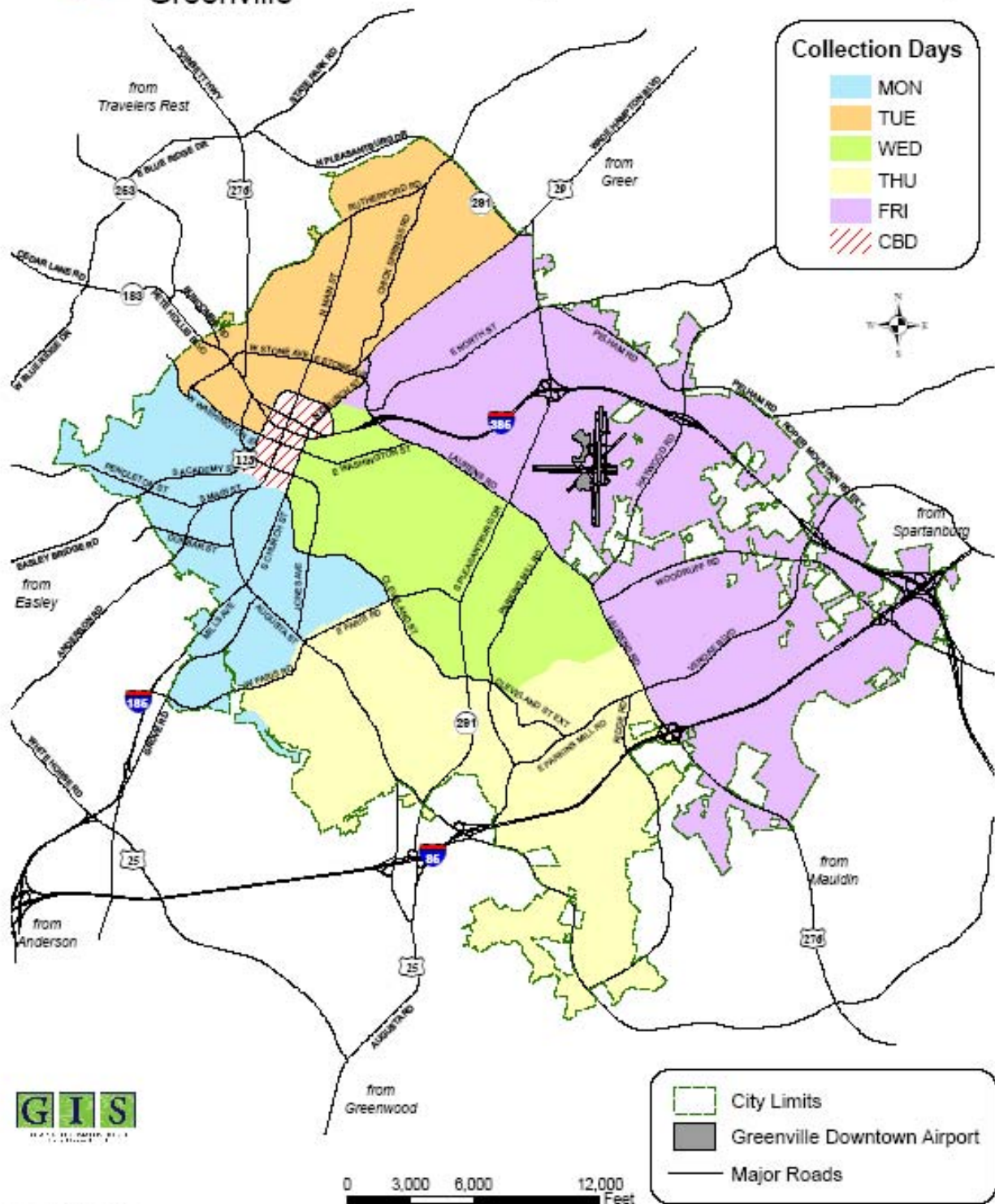
## STRATEGIC INITIATIVES

SUSTAINABLE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Convert equipment and operational procedures to better serve customers and reduce the overall cost to provide this service.			<input checked="" type="checkbox"/>



City of  
Greenville

# Garbage Collection Days



# RECYCLING DIVISION

The Recycling Division provides weekly curbside recycling collection services. The Recycling Division provides recyclables collection, processing, and hauling. The cost of this operation is partially offset by the sale of recyclables collected.

RECYCLING DIVISION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$ 296,687	361,328	397,332	383,405
Operating Expenses	67,709	77,762	77,100	66,129
Risk Charges	5,529	6,086	8,318	9,015
Capital Outlay	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$ 369,925</b>	<b>445,176</b>	<b>482,750</b>	<b>458,549</b>
<b>STAFFING</b>				
Recycling Coordinator	1	1	1	1
Recycling Driver	3	3	3	3
Recycling Collector	4	6	6	0
Solid Waste Collector	0	0	0	6
<b>TOTAL STAFFING</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Recycling budget decreases 5.0% from the FY 2009-10 Adopted Budget and reflects:

- A net decrease of \$13,927 in personnel services primarily attributable to a decrease in projected overtime.
- A decrease of \$8,100 associated with eliminating the lease for the building at the Stone Avenue recycling center. Drop-off capability will still exist.
- A decrease of \$3,171 in printing and binding that will reduce the amount of educational materials printed.

## STRATEGIC INITIATIVES

SUSTAINABLE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Maintain weekly recycling collection for all customers and improve the recycling participation rate through enhanced recycling education initiatives.			<input checked="" type="checkbox"/>
Continue outreach and education programs. Programs and staff have been recognized with multiple awards.			<input checked="" type="checkbox"/>

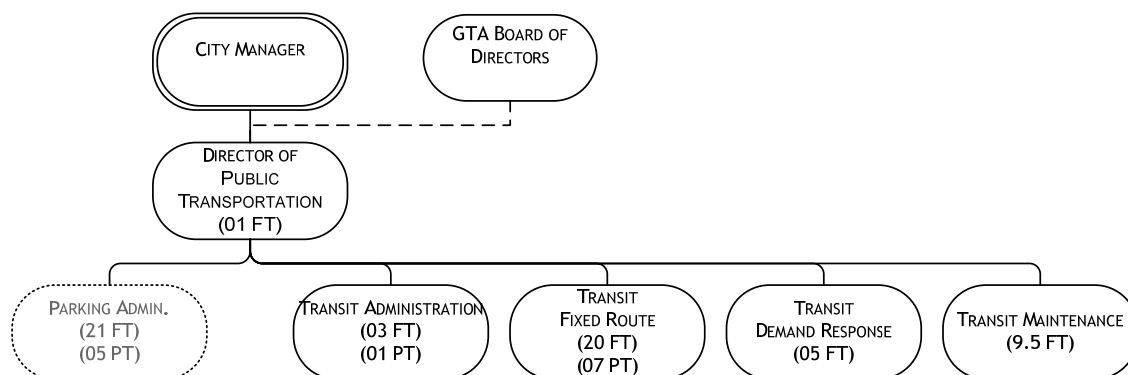


# TRANSIT ENTERPRISE FUND

On March 31, 2008, the City of Greenville began providing transit operations services to the Greenville Transit Authority (GTA). Pursuant to the City's contract with GTA, the City renamed the service "Greenlink" and began operation of fixed route and demand response bus services for GTA. GTA remains a separate operating entity and retains ownership of all system assets. The City serves as the day-to-day operator of the transit system under a transportation director appointed by the City Manager. Transit operations are recorded in the Transit Enterprise Fund which includes all operating expenses and records the receipt of GTA's payment for operating the system.

TRANSIT ENTERPRISE FUND				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>OPERATING REVENUES</b>				
GTA Contract	\$ 819,913	3,126,125	3,516,181	3,169,126
Miscellaneous	15	487	0	0
	<u>819,928</u>	<u>3,126,612</u>	<u>3,516,181</u>	<u>3,169,126</u>
<b>OPERATING EXPENSES</b>				
Personnel Services	382,048	1,760,410	2,033,328	2,010,332
Operating/Capital Expenses	40,717	1,382,346	1,482,853	1,158,794
	<u>422,765</u>	<u>3,142,756</u>	<u>3,516,181</u>	<u>3,169,126</u>
Operating Income (Loss)	<u>397,163</u>	<u>(16,144)</u>	<u>0</u>	<u>0</u>
<b>Non-Operating Revenue (Expense)</b>				
Transfer Out - General Fund	(430,139)	0	0	0
Change in Net Assets	<u>\$ (32,976)</u>	<u>(16,144)</u>	<u>0</u>	<u>0</u>

## PUBLIC TRANSPORTATION ORGANIZATIONAL CHART



# TRANSIT ADMINISTRATION

Transit Administration is responsible for day-to-day transit operations including oversight of fixed route, demand response, and maintenance operations. It maintains liaison relationships with the Federal Transit Administration (FTA), the State, Greenville County, and other City departments. Responsibilities also include financial management, including all compliance activities related to the Federal Transit Administration.

TRANSIT ADMINISTRATION				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$ 96,142	210,584	312,317	286,526
Operating Expenses	24,885	99,977	218,684	71,513
Risk Charges	0	12,710	1,215	1,104
<b>TOTAL EXPENDITURES</b>	<b>\$ 121,027</b>	<b>323,271</b>	<b>532,216</b>	<b>359,143</b>
<b>STAFFING</b>				
Director of Public Transportation	0	0.5	0.5	0.5
Transit Planner / Grants Manager	0	1	1	1
General Manager of Transit	0	0	1	1
Planning and Grants Assistant (PT)	0	1	1	1
Administrative Assistant	0	1	1	1
<b>TOTAL STAFFING</b>	<b>0</b>	<b>3.5</b>	<b>4.5</b>	<b>4.5</b>

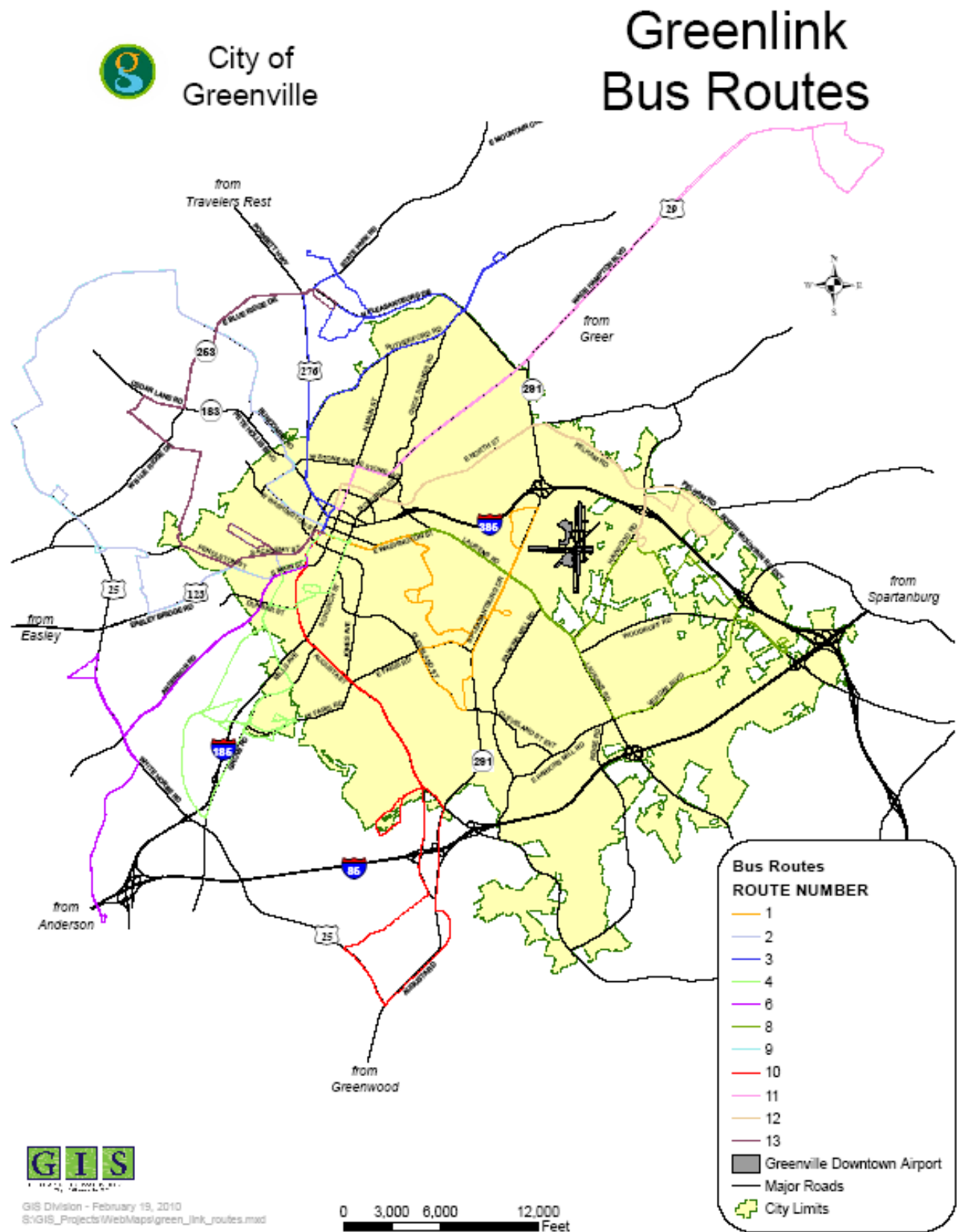
## FY 2010-11 BUDGET HIGHLIGHTS

The Transit Administration budget decreases 32.5% from the FY 2009-10 Adopted Budget and reflects:

- The shared salary cost for the Public Transportation Director with the Parking Fund.
- A net decrease of \$25,791 in personnel services primarily attributable to benefit elections and position and grade adjustments.
- A net decrease of \$147,171 in operating expenses that is primarily attributable to the one-time acquisition of accounting software in FY 2009-10. Also, utility costs are no longer incurred because Transit Administration staff was relocated to the Parking Services Building.

## STRATEGIC INITIATIVES

MOBILE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Complete master planning process on improving transit services in greater Greenville, including route redesign.			<input checked="" type="checkbox"/>



# FIXED ROUTE OPERATIONS

Fixed Route Operations is responsible for providing services on 10 routes that service the City and the adjoining unincorporated areas of Greenville County. Routes include Jackson Townhomes, Whitehorse/Pendleton, Poinsett, Dunnean, Anderson Road, Laurens Road, Whitehorse/Berea, Augusta Road, Wade Hampton Boulevard, and Parker/Woodside. Buses run Monday through Friday, with Saturday service provided on selected routes.

FIXED ROUTE OPERATIONS				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$ 247,196	964,637	947,015	991,603
Operating Expenses	6,023	356,733	398,209	437,473
Risk Charges	0	54,643	94,203	65,372
<b>TOTAL EXPENDITURES</b>	<b>\$ 253,219</b>	<b>1,376,013</b>	<b>1,439,427</b>	<b>1,494,448</b>
<b>STAFFING</b>				
General Manager of Transit	0	1	0	0
Transit Operations Supervisor	0	0.5	1	1
Transit Shift Supervisor	0	0	1	1
Information Specialist	0	0	1	0
Dispatcher	0	0.5	0	0
Bus Operator	0	22	20	18
Bus Operator (P/T)	0	5	4	7
<b>TOTAL STAFFING</b>	<b>0</b>	<b>29</b>	<b>27</b>	<b>27</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Fixed Route Operations budget increases 3.8% from the FY 2009-10 Adopted Budget and reflects:

- A net increase of \$44,588 in personnel services due to position reclassifications and reassigning charges previously recorded in Demand Response.
- A net increase of \$39,264 in operating expenses primarily attributable to increased fuel prices and utilization that offset a decrease in printing and binding costs due to the one-time cost of printing new route maps and promotional materials.
- Risk management expenses reflect improved claims history for worker's compensation.

## STRATEGIC INITIATIVES

MOBILE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Provide timely and regular service to commuters using the fixed-route system at regular intervals during the day.			<input checked="" type="checkbox"/>

# DEMAND RESPONSE OPERATIONS

Demand Response Operations operates paratransit buses for individuals who, because of their disability, are unable to use Greenlink's fixed route bus service.

DEMAND RESPONSE OPERATIONS				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$ 38,710	226,343	231,424	161,597
Operating Expenses	384	24,969	27,225	26,664
Risk Charges	0	6,892	846	1,092
<b>TOTAL EXPENDITURES</b>	<b>\$ 39,094</b>	<b>258,204</b>	<b>259,495</b>	<b>189,353</b>
<b>STAFFING</b>				
Transit Operations Supervisor	0	0.5	0	0
Information Specialist	0	0	1	2
Dispatcher	0	1.5	0	0
Bus Operator	0	0	1	2
Bus Operator (P/T)	0	0	1	0
Demand Response Van Operator	0	1	1	1
Demand Response Van Op. (P/T)	0	1	0	0
<b>TOTAL STAFFING</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>5</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Demand Response Operations budget decreases 27.0% from the FY 2009-10 Adopted Budget and reflects:

- A net decrease of \$69,827 in personnel services primarily attributable to reassigning charges to Fixed Route Operations.

## STRATEGIC INITIATIVES

MOBILE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Provide timely and regular service to disabled customers in the transit service area to grant them greater accessibility.			<input checked="" type="checkbox"/>

# VEHICLE MAINTENANCE

Vehicle Maintenance is responsible for maintaining all transit vehicles to ensure that they operate safely and effectively. Parts and fuel are provided by the City's Fleet Services Fund and recorded in this account.

VEHICLE MAINTENANCE				
	2007-08*	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$ 67,114	358,846	542,572	570,606
Operating Expenses	352,987	787,477	592,106	434,662
Risk Charges	0	15,891	3,323	4,214
<b>TOTAL EXPENDITURES</b>	<b>\$ 420,101</b>	<b>1,162,214</b>	<b>1,138,001</b>	<b>1,009,482</b>
<b>STAFFING</b>				
Fleet and Safety Services Admin.	0	0	0	0.5
Garage Superintendent	0	0	1	1
Shop Foreman	0	2	2	2
Mechanic	0	0	0	3
Transit Mechanic	0	2	3	0
Bus Servicer	0	0	2	1
Parts Technician	0	0	0	1
Lead Bus Servicer	0	0	0	1
Service Writer	0	1	1	0
Maintenance Technician	0	1	0	0
<b>TOTAL STAFFING</b>	<b>0</b>	<b>6</b>	<b>9</b>	<b>9.5</b>

\*FY 2007-08 Actual was recorded in the General Fund, not the Transit Fund. The amount is being reflected as part of the General Fund transfer. The financials are being shown for information purposes only.

## FY 2010-11 BUDGET HIGHLIGHTS

The Vehicle Maintenance budget decreases 11.3% from the FY 2009-10 Adopted Budget and reflects:

- A net increase of \$28,034 in personnel services primarily attributable to grade adjustments.
- A net decrease of \$157,444 in operating expenses primarily attributable to lower parts and outside repairs utilization.

## STRATEGIC INITIATIVES

MOBILE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Maintain all transit vehicles in proper condition to ensure safe and effective operations.			<input checked="" type="checkbox"/>

# NON-VEHICLE MAINTENANCE

Non-Vehicle Maintenance records all expenses related to upkeep of the Washington Street transfer center, bus shelters, and existing Transit facilities. No personnel are housed in the fund, but expenses incurred in maintaining Transit facilities are recorded here.

NON-VEHICLE MAINTENANCE				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$ 0	0	17,419	0
Operating Expenses	9,425	23,054	129,623	116,700
<b>TOTAL EXPENDITURES</b>	<b>\$ 9,425</b>	<b>23,054</b>	<b>147,042</b>	<b>116,700</b>

## FY 2010-11 BUDGET HIGHLIGHTS

The Non-vehicle Maintenance budget decreases 20.6% from the FY 2009-10 Adopted Budget and reflects:

- Personnel services are no longer being recorded in this account.
- A net decrease of \$12,923 in operating expenses primarily attributable to lower utilization of materials and supplies used to maintain bus stops and other facilities.

## STRATEGIC INITIATIVES

MOBILE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Provide regular maintenance on transit facilities and bus stops.			<input checked="" type="checkbox"/>

# EVENT MANAGEMENT FUND

The Event Management Fund plans to organize, promote, and professionally manage events that enhance tourism, economic development, and community pride. The mission of the Event Management Division is to be the premier producer of events which enhance quality of life, build a sense of belonging, and invite involvement in the community. In FY 2010-11, the Event Management Division will plan and produce Main Street Fridays and the Red, White, and Blue Festival. The Event Management Division will also contract with Metropolitan Arts Council and Fall for Greenville to plan, produce, and manage Downtown Alive and the Fall for Greenville Festival.

EVENT MANAGEMENT FUND				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>REVENUES</b>				
Event Fees	\$ 0	0	341,600	564,850
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>341,600</b>	<b>564,850</b>
<b>EXPENDITURES</b>				
Personnel Services	0	0	181,730	272,155
Operating	0	0	159,870	265,715
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>341,600</b>	<b>537,870</b>
Transfer to General Fund	0	0	0	0
	0	0	0	0
Excess (deficiency) of revenues over expenditures	0	0	0	26,980
Fund balance at beginning of year	0	0	0	0
Fund balance at at end of year	\$ 0	0	0	26,980
<b>STAFFING</b>				
Event Operations Manager	0	0	1	1
Volunteer Services Coord.	0	0	1	1
Special Events Coordinator	0	0	2	2
Sales and Marketing Coord.	0	0	1	1
<b>TOTAL STAFFING</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>



*(EVENT MANAGEMENT FUND CONTINUED)***FY 2010-11 BUDGET HIGHLIGHTS**

The Event Management Fund budget reflects:

- The Event Management budget reflects a full year of operations (compared to seven months in FY 2009-10) related to planning and producing major community events such as Fall for Greenville, Main Street Fridays, and Downtown Alive.

**STRATEGIC INITIATIVES**

PROSPEROUS CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Use events as an attraction for visitors, while working with the Greenville CVB and downtown hotels to promote overnight stays.			<input checked="" type="checkbox"/>
Plan events to draw residents and visitors to Greenville, while encouraging attendees to patronize local restaurants and businesses.			<input checked="" type="checkbox"/>
CITY OF CULTURE AND RECREATION	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Plan a diverse mix of high quality, successful special events throughout the year.			<input checked="" type="checkbox"/>
INCLUSIVE CITY	Completed Initiative	FY 10-11 Initiative	Ongoing Initiative
Work with event planners to include entertainment and activities that welcome diverse populations to events. On events the City plans and manages, it will make plans to include diverse audiences.		<input checked="" type="checkbox"/>	



# DEBT SERVICE FUNDS

Debt Service Funds are used to account for the repayment of principal and interest on bonds issued for specified purposes. Annual budgets are established for the following debt service funds:

**Central Business District Tax Increment Fund**, to account for the retirement of principal and interest on tax increment revenue bonds issued for infrastructure improvements in the Central Business District.

**West End Tax Increment Fund**, to account for the retirement of principal and interest on tax increment revenue bonds issued for various improvements in the West End redevelopment area.

**Viola Street Tax Increment Fund**, to account for the retirement of principal and interest on a tax increment revenue bond issued for infrastructure improvements in the Viola Street neighborhood.



# CBD TAX INCREMENT FUND

The Central Business District (CBD) Tax Increment Fund was established in 1987 to account for the retirement of principal and interest on tax increment bonds issued for various improvements in the Central Business District redevelopment area. The bonds are repaid from the incremental taxes produced by the incremental increase in assessed property values within the tax increment district. Following a \$6,510,000 bond in 1989, the City has issued improvement/refunding bonds in 1990, 1994, 1998, 2000, 2002, 2003, and 2006. In accordance with the redevelopment plan, tax revenues are also dedicated to pay-as-you-go improvements to further the redevelopment of the Central Business District. The TIF district expires in 2021.

CBD TAX INCREMENT FUND				
	2007-08	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>REVENUES</b>				
Property taxes	\$ 5,174,908	5,924,235	5,453,826	6,015,820
Interest/other	50,571	34,828	5,000	5,000
<b>TOTAL REVENUES</b>	<b>5,225,479</b>	<b>5,959,063</b>	<b>5,458,826</b>	<b>6,020,820</b>
<b>EXPENDITURES / TRANSFERS OUT</b>				
Operating	0	383	0	0
Principal retirement	1,565,000	1,630,000	1,700,000	1,775,000
Interest and fiscal charges	1,404,651	1,339,486	1,264,296	1,193,690
Transfer to Capital Projects Fund	1,181,981	1,063,081	1,981,296	1,869,500
Transfer to Parking Fund	0	0	1,500,000	733,747
Downtown Office Promotion	0	67,667	100,000	100,000
Transfer to General Fund	259,066	291,238	313,410	385,700
<b>TOTAL EXPENDITURES</b>	<b>4,410,698</b>	<b>4,391,855</b>	<b>6,859,002</b>	<b>6,057,637</b>
Excess (deficiency) of revenues over expenditures	814,781	1,567,208	(1,400,176)	(36,817)
Fund balance, beginning of year	1,104,655	1,919,436	3,486,644	2,086,468
Fund balance, end of year	\$ 1,919,436	3,486,644	2,086,468	2,049,651
<b>Fund balance:</b>				
Reserved for debt service	1,039,963	1,056,157	1,056,157	1,056,157
Unreserved/undesignated	879,473	2,430,487	1,030,311	993,494
	<b>1,919,436</b>	<b>3,486,644</b>	<b>2,086,468</b>	<b>2,049,651</b>

*(CBD TAX INCREMENT FUND CONTINUED)***FY 2010-11 BUDGET HIGHLIGHTS**

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The CBD TIF budget reflects:

- \$2,968,690 in debt service payments and fiscal agent fees on outstanding tax increment bonds.
- \$2,561,007 for capital projects including Main Street Trees (\$150,000), Brown Street Improvements (\$250,000), River Street Underpass (\$265,000), Peace Center (\$1,250,000), Commons Garage Rehabilitation (\$691,507), and Energy Efficiency Improvements (\$204,500). Funds appropriated in prior years for the East McBee Avenue Improvements project (-\$250,000) are being redirected this fiscal year to the Brown Street Improvements project.
- \$385,700 in General Fund transfer to support the Central Business District Work Crew and the long-term maintenance of the Liberty Bridge.
- \$100,000 for the third year of a three-year commitment for the Downtown Office Recruitment Plan.

**CHANGE IN FUND BALANCE**

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The projected decrease in fund balance from \$2,086,468 to \$2,049,651, or -1.8%, is attributable to projected expenditures exceeding projected revenues. This is primarily due to using fund balance for capital projects.

# WEST END TAX INCREMENT FUND

The West End Tax Increment Fund was established in 1991 to account for the retirement of principal and interest on tax increment revenue bonds issued by the City for various improvements in the West End redevelopment area. The bonds are repaid from the incremental taxes produced by the incremental increase in assessed property values within the tax increment district. In accordance with the redevelopment plan, tax revenues are also dedicated to pay-as-you-go improvements to further the redevelopment of the West End. The TIF district expires in 2022.

WEST END TAX INCREMENT FUND				
	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b>REVENUES</b>				
Property taxes	\$ 608,733	956,266	1,016,009	1,036,158
Interest	27,418	7,137	5,000	2,500
<b>TOTAL REVENUES</b>	<b>636,151</b>	<b>963,403</b>	<b>1,021,009</b>	<b>1,038,658</b>
<b>EXPENDITURES / TRANSFERS OUT</b>				
Principal - Series 2003	175,000	180,000	185,000	190,000
Interest - Series 2003	120,804	114,521	108,059	101,418
West End Billboard	72,000	0	0	0
Other/Fiscal charges	0	0	500	500
Transfer to Capital Projects Fund	0	335,166	854,010	970,000
<b>TOTAL EXPENDITURES</b>	<b>367,804</b>	<b>629,687</b>	<b>1,147,569</b>	<b>1,261,918</b>
Excess (deficiency) of revenues over expenditures	268,347	333,716	(126,560)	(223,260)
Fund balance, beginning of year	511,050	779,397	1,113,113	986,553
Fund balance, end of year	\$ 779,397	1,113,113	986,553	763,293

## FY 2010-11 BUDGET HIGHLIGHTS

The West End TIF budget reflects:

- \$291,918 in debt service payments and fiscal agent fees on outstanding tax increment bonds.
- \$970,000 in capital projects including West End Property Acquisition (\$2,500,000). Funds from Rhett Street (-\$762,000) and RiverPlace Phase IIB (-\$768,000) were appropriated in prior years. They are being redirected to the West End Property Acquisition project.

## CHANGE IN FUND BALANCE

The projected decrease in fund balance from \$986,553 to \$763,293, or -22.6%, is attributable to using fund balance for the capital projects proposed in the FY 2010-11 Capital Budget.

# VIOLA STREET TAX INCREMENT FUND

The Viola Street Tax Increment Fund was established in 1998 to account for the retirement of principal and interest on a \$400,000 tax increment revenue bond issued to finance infrastructure improvements in the Viola Street redevelopment area. The bond is repaid from the incremental taxes produced by the incremental increase in assessed property values within the tax increment district. In accordance with the redevelopment plan, tax revenues are also dedicated to pay-as-you-go improvements to further the redevelopment of Viola Street and the surrounding district. The TIF district expires in 2026.

VIOLA STREET TAX INCREMENT FUND				
	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Budget</u>	2010-11 <u>Budget</u>
<b>REVENUES</b>				
Property taxes	\$ 231,568	306,248	292,276	335,192
Interest	5,143	2,144	1,500	1,500
<b>TOTAL REVENUES</b>	<b>236,711</b>	<b>308,392</b>	<b>293,776</b>	<b>336,692</b>
<b>EXPENDITURES / TRANSFERS OUT</b>				
Bond principal	35,000	40,000	40,000	40,000
Bond interest	10,565	8,962	7,184	5,388
Transfer to Capital Projects Fund	195,000	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>240,565</b>	<b>48,962</b>	<b>47,184</b>	<b>45,388</b>
Excess (deficiency) of revenues over expenditures	(3,854)	259,430	246,592	291,304
Fund balance at beginning of year	144,046	140,192	399,622	646,214
Fund balance at end of year	\$ 140,192	399,622	646,214	937,518

## FY 2010-11 BUDGET HIGHLIGHTS

The Viola Street TIF budget reflects:

- \$45,388 in debt service payments on the outstanding tax increment bond.

## CHANGE IN FUND BALANCE

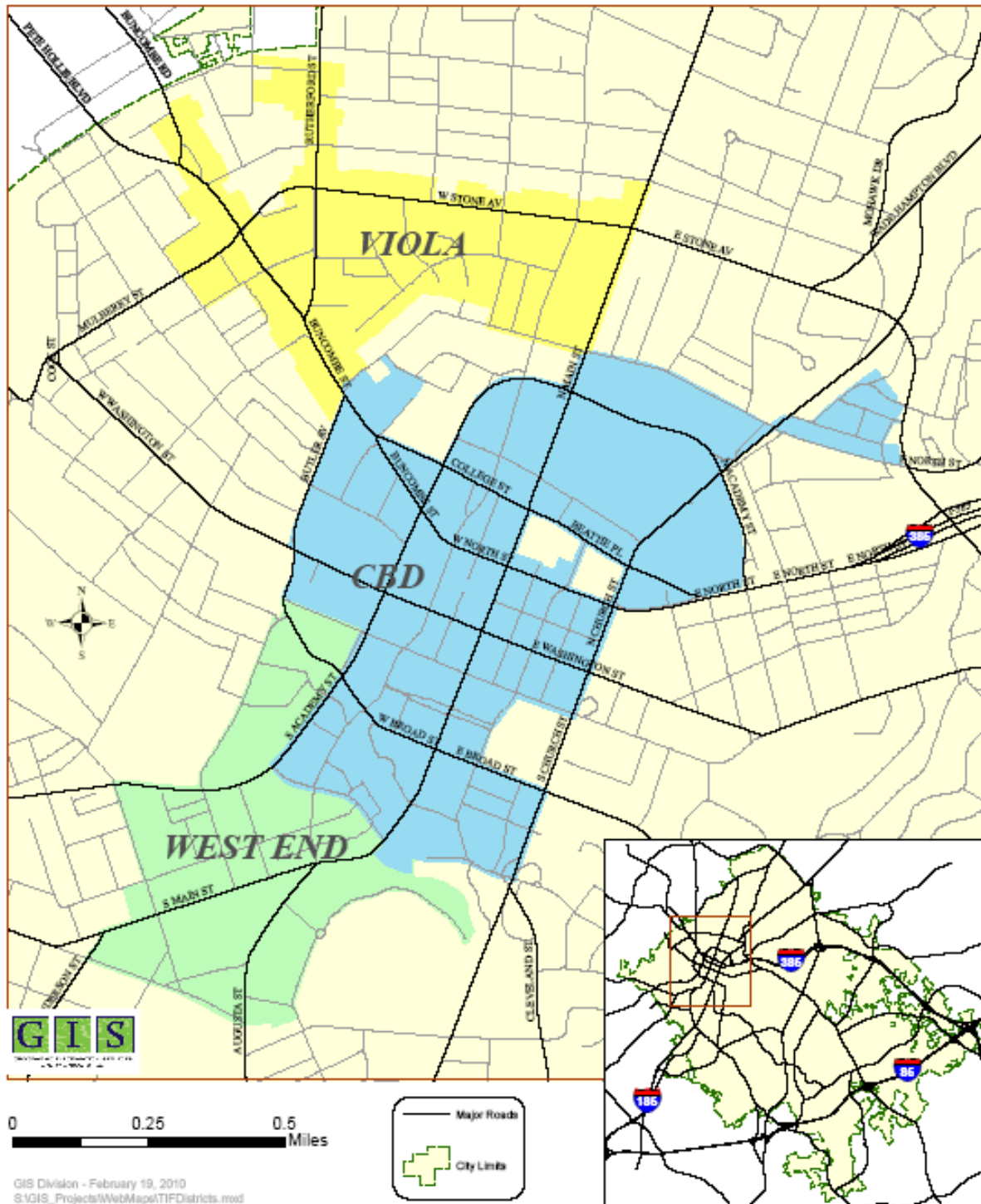
The projected increase in fund balance from \$646,214 to \$937,518, or 45.1%, is attributable to revenues being generated in excess of proposed capital projects and required debt service. Reserves are being held for public infrastructure improvements for future private development projects that are currently in the preliminary planning stages.



## City of Greenville



## Tax Increment Financing Districts

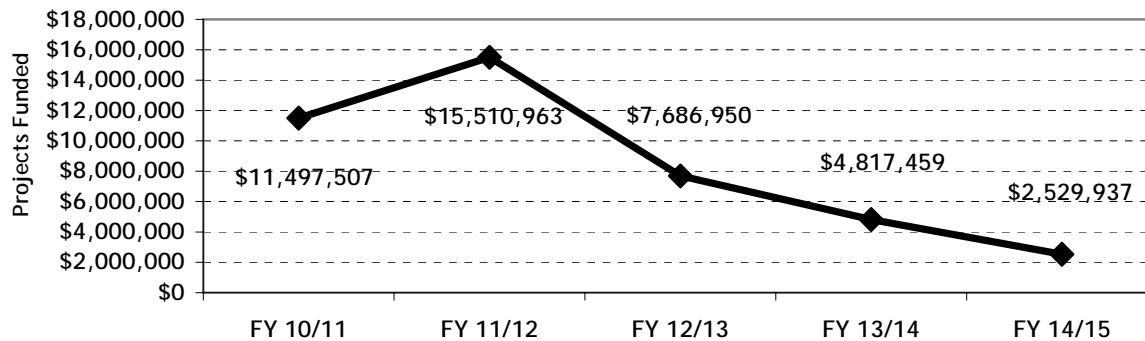




# CAPITAL IMPROVEMENT PROGRAM



## CAPITAL IMPROVEMENT PROGRAM



The Capital Improvement Program is a five-year fiscal planning instrument that is used to identify needed capital projects and select the appropriate financing and timing for those projects. Projects budgeted in the Capital Improvement Program generally include:

- Acquisition of land
- Construction of a new facility or an expansion of an existing facility
- A non-recurring rehabilitation or a major repair to all or part of a building or its grounds. This should have a cost exceeding \$100,000 and a useful life exceeding 10 years.
- Planning, design, or engineering related to a capital improvement or other program.

The Capital Improvement Program (CIP) is prepared annually based on submissions from the City's various departments. Projects are reviewed by the City's Leadership Team, which evaluates how each project meets Council goals, objectives, and requirements, as well as staff-defined criteria such as improving public safety and increasing organizational efficiency.

Using the Leadership Team's ranking, a financing strategy is developed by the Office of Management and Budget based on the five-year financial forecast. By City ordinance, the CIP must be presented to City Council 120 days prior to the start of the new fiscal year.

The first year of the plan serves as the coming year's capital budget and encompasses the appropriations needed for the next fiscal year. The subsequent four years of the plan are planning years and subject to annual appropriation by City Council.

The following section summarizes the Capital Improvement Program. A separate document has been prepared with specific detail on existing and planned projects and can be reviewed in the Office of Management and Budget or on the City's website.

Please note that capital equipment such as fire apparatus, heavy equipment, and other vehicles are not planned in the CIP process. These expenditures are planned and budgeted through the regular Operating Budget process.

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**CAPITAL IMPROVEMENT PROGRAM PROCESS**

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*DEPARTMENT PREPARATION (JULY-SEPTEMBER):* Departments prepare requests for projects based on identified needs in the City. Projects submitted include continuation projects as well as new projects determined to be needed by the department.

*STAFF REVIEW AND RANKING (OCTOBER-DECEMBER):* The Office of Management and Budget reviews all project requests. As part of the process, a committee of representatives from Public Works and Parks and Recreation reviews all projects to determine the full operating impact associated with each project. A Leadership Team committee is convened to review and rank all projects. Its efforts are guided by the following criteria:

- Mitigates Risk to Public Safety or Health
- Improves Deteriorated Infrastructure
- Systematic Replacement of Existing Infrastructure
- Improves Operational Efficiency
- Coordinates with Other Projects and Requirements
- Equitable Provision of Services and Facilities
- Protects and Conserves Resources
- Provides New or Substantially Expanded Facility
- Promotes Economic Development

The Leadership Team committee then ranks the projects based on community needs and demands. This ranking provides the foundation for determining which projects should be funded first. Projects are placed into one of four groups:

- GROUP A: Critical priority projects that should be done if at all possible. An emphasis on finding funding should be placed on these projects.
- GROUP B: High priority projects that should be done as funding becomes available.
- GROUP C: Medium priority projects to be considered if funding is available, but can be deferred.
- GROUP D: Low priority projects that are desirable but not essential.

*FIVE-YEAR FORECAST (JANUARY):* The Office of Management and Budget presents to City Council a five-year financial forecast on the major governmental and proprietary funds with an impact on operating and capital expenditures. This forecast includes projected revenues, projected operating expenditures, and the adopted CIP to show the impact current trends will have on the City's financial health. The Office of Management and Budget uses this forecast as its basis for determining pay-as-you-go financing and the ability of the City to handle additional debt service related to capital projects.

*FINANCING DEVELOPED (FEBRUARY):* Taking the Leadership Team's ranking and the data in the five-year financial forecast, the Office of Management and Budget prepares a financing strategy for the proposed CIP based on projected pay-as-you-go funds and debt service capacity. The financing strategy is proposed to the City Manager and the Leadership Team and is refined based on their feedback. Once complete, the document is prepared for delivery to City Council.

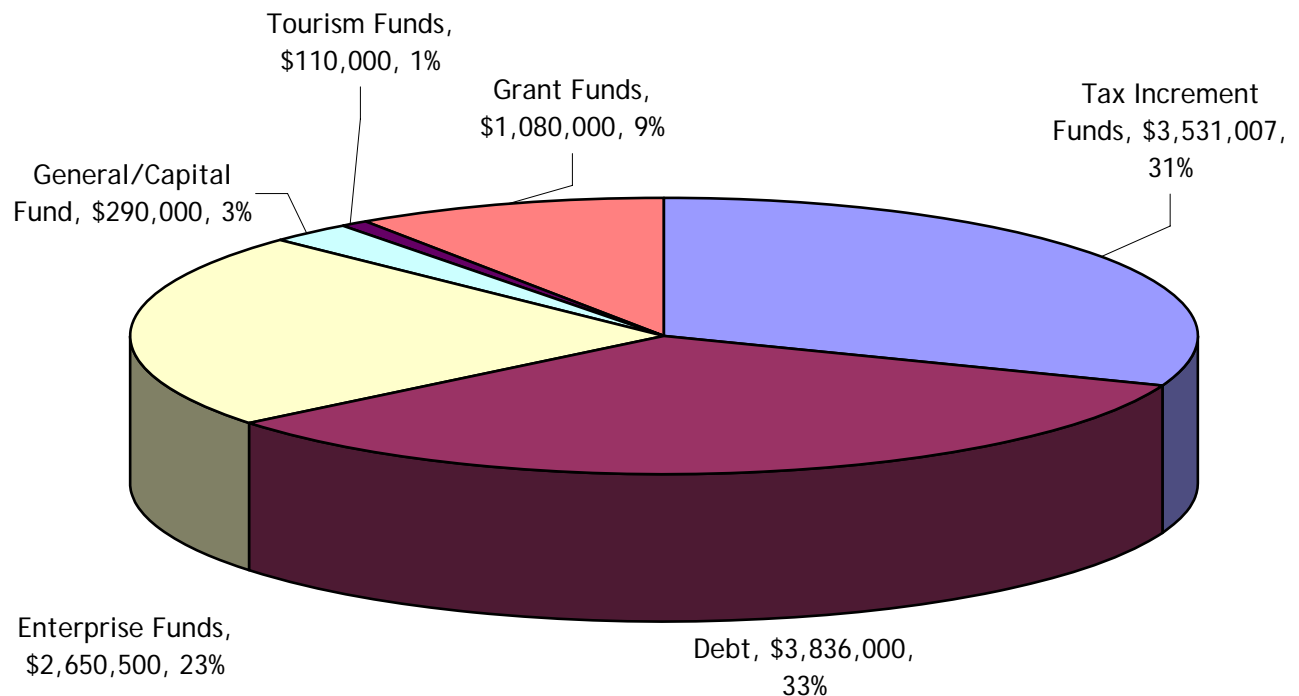
*COUNCIL DELIBERATION AND APPROVAL (MARCH-MAY):* The CIP is delivered to City Council, which refers the document to the Planning Commission. Upon finding that the CIP meets the intent of the City's Comprehensive Plan, the City Council holds several work sessions to discuss, review, and modify the proposed CIP.

City Council adopts the CIP concurrently with the annual adopted budget and appropriates the first year of the CIP by ordinance. As the second through fifth years of the CIP are subject to future appropriation, the City Council adopts the plan through a resolution of intent.

### FY 2010-11 CAPITAL BUDGET REVENUES

The funding for the FY 2010-11 Capital Budget totals \$11,497,507 and is derived from the following sources:

#### TOTAL FY 2010-11 CAPITAL BUDGET REVENUES: \$11,497,507



Fund availability is determined through the City's Five-Year Financial Forecast. Estimates of current year and future year funding are based on historic trend. Projects are also scheduled to maintain established benchmarks on fund health (fund balance requirements, coverage ratios, etc.). The amounts in the chart above have been listed in each specific fund.

#### *Debt Issuances*

The FY 2010-11 Capital Budget proposes four debt issuances to finance improvements:

**2011 Stormwater Revenue Bond:** This \$3,450,000 bond will be issued to finance improvements along the Henderson Basin to prevent residential flooding. This issue will be repaid with stormwater revenues. Projections from the Office of Management and Budget and the City's financial advisors indicate that the fund maintains adequate capacity to support the additional debt service.

**Performance Contract:** The City has engaged a performance contractor to complete an energy and water audit of all city facilities. This will finance a series of improvements throughout the City. This

will be a \$3,030,000 lease purchase agreement and will be repaid through the savings received from the improvements made.

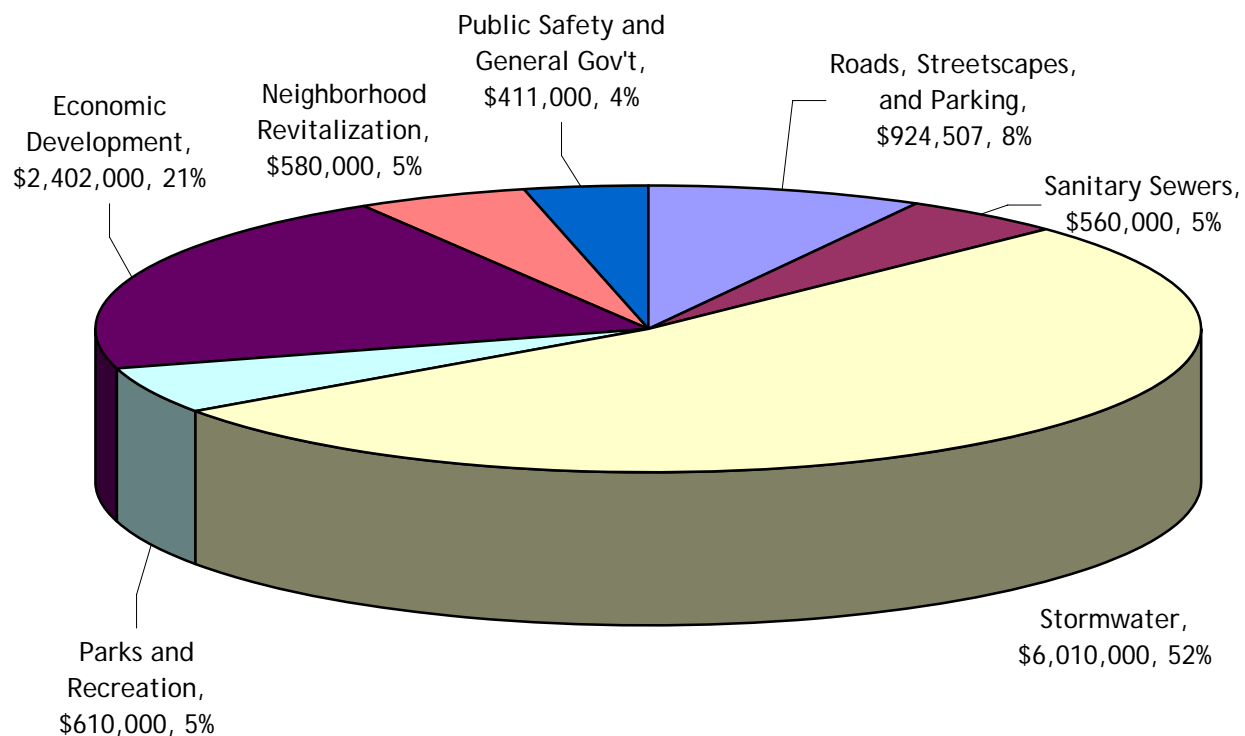
*State Clean Water Revolving Loan Fund:* The CIP authorizes an additional \$550,000 in authority to the previously authorized \$1,400,000 in loans from the State Clean Water Revolving Loan Fund. This will be repaid with sewer funds. Projections from the OMB and the City's financial advisors indicate that the fund maintains adequate capacity to support the additional debt service.

*2010 Installment Lease Purchase:* This will be a \$156,000 lease purchase agreement will finance range improvements and building expansion at the Police Training facility. This will be repaid with General Fund revenues. Debt service is expected to be approximately \$12,000 per year.

*2010 General Obligation Bond:* It should be noted that the 2010 General Obligation Bond has been cancelled due to changing project requirements and scopes. A General Obligation has been proposed for 2012 to finance the East Area Fire Station.

#### FY 2010-11 CAPITAL BUDGET EXPENDITURES

### TOTAL FY 2010-11 CAPITAL BUDGET EXPENDITURES: \$11,497,507



#### *Roads and Bridges (Total FY 2010-11 Funding: \$695,000)*

*Street Resurfacing (\$150,000):* This will appropriate \$150,000 to match the Greenville County Transportation Committee's resurfacing match program.

*Bike Lane Program (\$45,000):* This will provide funds to restripe and mark bicycle lanes on roads in the corporate limits either in conjunction with resurfacing projects or by restriping existing roads.



*Hudson/Westfield Street Improvements (\$500,000):* This project will provide street and sidewalk improvements on Hudson and Westfield Street in anticipation of the opening of the Kroc Center and AJ Whittenberg School. This will appropriate the second year of State "C" Funds from the Greenville County Transportation Committee.

***Streetscapes (Total FY 2010-11 Funding: -\$762,000)***

*East McBee Avenue Improvements (-\$250,000):* Due to delays on several private sector development projects on this street, funding will be redirected from this project to support the Brown Street Improvements project. Funding would be restored in FY 2011-12.

*Rhett Street Improvements (-\$762,000):* Due to the higher priority placed on the West End Property Acquisition project, funding is redirected to that project. Funding for streetscape improvements will begin in FY 2012-13 and will be implemented in a phased approach.

*Brown Street Improvements (\$250,000):* Funding will support streetscape improvements on Brown Street including new lighting, sidewalks, and signage.

***Sanitary Sewer (Total FY 2010-11 Funding: \$560,000)***

*Haynie-Sirriner Basin Rehabilitation (\$752,500):* Funding will support phase one improvements on the Haynie-Sirriner basin following the recent evaluation. This will reduce inflow and infiltration and increase capacity in the area between Augusta Street to Southland Drive.

*Faris Circle (-\$22,500):* This will redirect funding to Haynie-Sirriner as the estimated project cost to relocate the Faris Circle sewer line has been reduced.

*Wastewater Rehabilitation Phase I (-\$170,000):* Funding will be redirected to the Haynie-Sirriner project. The "find and fix" program will be deferred until FY 2012-13, when the Haynie-Sirriner rehabilitation will be complete.

***Stormwater (Total FY 2010-11 Funding: \$6,010,000)***

*Henderson Basin (\$5,760,000):* Funding will support reconstruction of a series of culvert replacements along Henderson Road. Improvements will prevent residential and road flooding resulting from upstream development.

*Pinehurst and Windsor Crossings (\$40,000):* Funding will support the design for new culvert crossing at Pinehurst and Windsor Drives in North Main. Improvements will reduce residential and road flooding.

*Fairforest Way Basin (\$150,000):* This project will conduct watershed analysis to determine if additional basin improvements needed in the area around Fairforest Way.

*White Oak Basin Phase II (\$60,000):* This project will conduct watershed analysis to determine if additional basin improvements needed in the area around White Oak Road and Bob Jones University.

***Parks and Recreation (Total FY 2010-11 Funding: \$610,000)***

*Riverwalk to Greenville Tech (\$180,000):* Funding will be used to finish the trail from the Riverbend Condominiums to Greenville Technical College. The project is complete from Cleveland Park to Faris Road.

*Main Street Trees (\$150,000):* Funding is part of a multi-year program to gradually replace the tree canopy along Main Street. This project will also repair buckled and broken sidewalks along Main Street caused by tree roots.

*Park Restrooms (\$15,000):* This is the first year of a multi-year project to renovate park restrooms throughout the City's park system. This funding will specifically provide restroom specifications.

*River Street Underpass (\$265,000):* Funding will be used to construct a trail underpass beneath the River Street bridge to improve pedestrian safety on the Swamp Rabbit Trail.

***Economic Development (Total FY 2010-11 Funding: \$2,402,000)***

*RiverPlace Phase IIB (-\$1,423,000):* This private sector development project is currently delayed and funding is being redirected to other projects. Funding will be reappropriated in FY 2011-12 to support infrastructure improvements for the next phase of the RiverPlace development.

*Commercial Corridors (\$75,000):* This will provide funding for small infrastructure projects along Haywood Road, Laurens Road, Pleasantburg Drive, Wade Hampton Boulevard, and Augusta Street. Work includes streetscaping, landscaping, and other public infrastructure improvements to revitalize the City's commercial corridors.

*West End Property Acquisition (\$2,500,000):* This will acquire property on Augusta Street to prepare it for future redevelopment.

*Peace Center (\$1,250,000):* Funding will support the first year of the City Council's two-year commitment for infrastructure improvements at the Peace Center to support its current fundraising campaign. The City's total contribution of \$2,500,000 (made over the next two fiscal years) is contingent upon the Peace Center raising \$7,500,000 from the private sector.

***Neighborhood Revitalization (Total FY 2010-11 Funding: \$580,000)***

*Mount Eustis Street Improvements (\$580,000):* Funding will be used for infrastructure improvements on Mount Eustis Street in the Greenline-Spartanburg neighborhood. This will be done in conjunction with an affordable housing development by Genesis Homes.

***Public Safety (Total FY 2010-11 Funding: -\$2,889,000)***

*East Area Fire Station (-\$2,700,000):* This cancels the proposed 2010 General Obligation bond issuance and defers station construction until FY 2011-12. When funded, it will support construction of a new fire station to serve the Verdae and Woodruff Road areas. Currently, the nearest station to the area is 3.5 miles away, and response times lag in comparison to the rest of the City.

*Drill Tower Replacement (-\$482,000):* This will rehabilitate the existing drill tower to extend its useable life. This scope change (the tower was originally planned to be replaced) has substantially reduced the cost and avoided the need for a bond issuance.

*Police Training Facility and Pistol Range (\$293,000):* The project will renovate and expand the Police Department's training building and pistol range.

*Parking (Total FY 2010-11 Funding: \$991,507)*

*Pay-In-Lane Implementation (\$300,000):* This will complete automating all garages with pay-in-lane units.

*Commons Garage (\$691,507):* This will provide major rehabilitation of the North Laurens Deck including equipment replacement, concrete rehabilitation, and waterproofing of the structure. This will extend the usable life of the facility.

*General Government (Total FY 2010-11 Funding: \$3,300,000)*

*Energy Efficiency Improvements (\$3,300,000):* The City has retained a performance contractor to conduct an energy and water audit of City facilities. The audit has recommended a series of heating/air conditioning, lighting, and water conservation measures to implement. The improvements will be financed through a lease-purchase agreement and then repaid with savings generated from the agreement.

## **RELATIONSHIP TO OPERATING BUDGET**

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The City's annual operating budget provides for services of a recurring nature and funds these services with recurring revenues. Some of these expenditures are for "operating" capital outlays, defined as any item with a useful life greater than two years and a unit cost of \$5,000 or more. The nature of capital items such as vehicles and equipment requires that they be planned for and replaced on a recurring basis. The annual budget is the medium chosen for their replacement.

The impact of the CIP on the annual operating budget is reflected in three areas:

- Pay-as-you-go financing reflected in the operating budget which impacts fund balance or available funds for operating needs;
- Debt service payment on any bond instrument that may be issued to finance capital improvements; and
- Staffing and other operating expenses that may be required once a capital improvement is completed.

**PROJECTED OPERATING BUDGET IMPACT**

The Capital Improvement Program projected that the following operating expenses would be necessary to maintain and operate the projects proposed. The subsequent schedules are solely a projection and are subject to appropriation by City Council and the availability of funds.

**SUMMARY OF ADDITIONAL OPERATING COSTS**

<u>Project</u>	FY 10/11	*****Planning Years Only*****				TOTAL
	OPERATING					ADD. OPER.
	COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	COSTS
NSTEP (New Sidewalk Targeted Expansion Program)	\$ 0	12,720	19,080	25,440	31,800	89,040
Fairforest Way Rehabilitation	0	66,760	70,098	73,603	77,284	287,745
ICAR Road "C"	0	9,064	9,064	9,064	9,064	36,256
Bike Lane Program	0	500	1,000	1,500	2,000	5,000
Hudson/Westfield Street Improvements	5,000	5,125	5,253	5,384	5,519	26,281
Salters Road Improvements	0	0	0	16,732	17,569	34,301
East McBee Avenue Improvements	0	0	15,000	15,750	16,538	47,288
Project New Year	0	0	0	10,000	10,500	20,500
Rhett Street Improvements	0	0	0	29,000	30,450	59,450
Brown Street Improvements	0	15,000	15,750	16,538	17,364	64,652
Reedy River Trail Expansion	161,931	73,034	76,685	80,520	84,546	476,716
Willard Street Trail	0	3,000	3,150	3,308	3,473	12,931
River Street Underpass	0	0	300	315	331	946
Piazza Bergamo	0	0	15,000	15,750	16,538	47,288
RiverPlace Phase IIB	0	0	0	20,000	21,000	41,000
Pendleton West	1,000	1,050	1,103	1,158	1,216	5,527
City Hall Plaza	30,000	31,500	33,075	34,729	36,465	165,769
Commercial Corridors	5,000	10,000	15,000	20,000	25,000	75,000
Heritage Hills	1,000	1,030	1,061	1,093	1,126	5,310
West Greenville Improvements Phase II	1,500	1,545	1,591	1,639	1,688	7,963
Mount Eustis Street Improvements	663	696	730	767	805	3,661
East Area Fire Station	0	0	789,283	819,444	850,833	2,459,560
Pay-In-Lane Implementation	(125,000)	(257,500)	(267,800)	(278,512)	(289,652)	(1,218,464)
Police Training Facility and Pistol Range	2,500	2,575	2,652	2,732	2,814	13,273
<b>TOTAL, Additional Operating Costs</b>	<b>\$ 83,594</b>	<b>(23,901)</b>	<b>807,075</b>	<b>925,954</b>	<b>974,271</b>	<b>2,766,993</b>

**SUMMARY OF ADDITIONAL PERSONNEL**

<u>Project</u>	FY 10/11	*****Planning Years Only*****				TOTAL
	ADDITIONAL					ADDITIONAL
	FTEs	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FTEs
Reedy River Trail Expansion	2.0	0.0	0.0	0.0	0.0	2.0
East Area Fire Station	0.0	0.0	12.0	0.0	0.0	12.0
Pay-In Lane Implementation	(13.0)	0.0	0.0	0.0	0.0	(13.0)
<b>TOTAL, Additional FTEs</b>	<b>(11.0)</b>	<b>0.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>

## CIP SUMMARY SCHEDULE BY PROJECT

Project/Funding Source	COMMITTED FUNDING	FY 10/11	*****Planning Years Only*****				TOTAL
		CAPITAL BUDGET	FY 11/12	FY 12/13	FY 13/14	FY 14/15	PROJECT COST
<b>ROADS &amp; BRIDGES</b>							
<b>NSTEP (New Sidewalk Targeted Expansion Program)</b>							
State "C" Funds	150,000	0	0	0	0	0	150,000
Greenville County	48,671	0	0	0	0	0	48,671
General Fund Transfer	4,350,000	0	500,000	500,000	500,000	500,000	6,350,000
General Obligation Bond - 2001	500,000	0	0	0	0	0	500,000
General Obligation Bond - 2006	350,000	0	0	0	0	0	350,000
Totals	5,398,671	0	500,000	500,000	500,000	500,000	7,398,671
<b>Street Resurfacing</b>							
Greenville County	80,586	0	0	0	0	0	80,586
Capital Projects Fund	35,000	100,000	0	0	0	0	135,000
General Fund Transfer	1,500,000	50,000	500,000	500,000	500,000	500,000	3,550,000
Totals	1,615,586	150,000	500,000	500,000	500,000	500,000	3,765,586
<b>Fairforest Way Rehabilitation</b>							
Federal Appropriation - SAFETEA-LU	5,600,000	0	0	0	0	0	5,600,000
State Revenue	15,787	0	0	0	0	0	15,787
General Obligation Bond - 2006	706,000	0	0	0	0	0	706,000
Property Sales	616,338	0	0	0	0	0	616,338
Totals	6,938,125	0	0	0	0	0	6,938,125
<b>ICAR Road "C"</b>							
Federal Appropriation - SAFETEA-LU	1,200,000	0	0	0	0	0	1,200,000
State Revenue	166,000	0	0	0	0	0	166,000
General Obligation Bond - 2003	134,000	0	0	0	0	0	134,000
Totals	1,500,000	0	0	0	0	0	1,500,000
<b>Bike Lane Program</b>							
Property Sales	0	45,000	0	0	0	0	45,000
General Fund Transfer	45,000	0	45,000	45,000	45,000	45,000	225,000
Totals	45,000	45,000	45,000	45,000	45,000	45,000	270,000
<b>Hudson/Westfield Street Improvements</b>							
Property Sales	160,000	0	0	0	0	0	160,000
State "C" Funds	500,000	500,000	0	0	0	0	1,000,000
Greenville County School District	200,000	0	0	0	0	0	200,000
West End Tax Increment Fund	68,614	0	0	0	0	0	68,614
Totals	928,614	500,000	0	0	0	0	1,428,614
<b>Salters Road Improvements</b>							
Property Sales	61,875	0	0	0	0	0	61,875
Capital Projects Fund	0	0	10,000	0	0	0	10,000
General Fund Transfer	0	0	0	200,000	150,000	0	350,000
Totals	61,875	0	10,000	200,000	150,000	0	421,875
<b>Main Street Resurfacing</b>							
CBD Tax Increment Fund	0	0	0	345,000	0	0	345,000
Totals	0	0	0	345,000	0	0	345,000
TOTAL ROADS AND BRIDGES	16,487,871	695,000	1,055,000	1,590,000	1,195,000	1,045,000	22,067,871
<b>STREETSCAPES</b>							
<b>West Washington Street Improvements</b>							
CBD Tax Increment Fund	100,000	0	0	0	0	0	100,000
General Obligation Bond - 2001	135,240	0	0	0	0	0	135,240
Property Sales	241,300	0	0	0	0	0	241,300
Totals	476,540	0	0	0	0	0	476,540
<b>Pete Hollis Corridor Improvements</b>							
Viola Street Tax Increment Fund	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

Project/Funding Source	COMMITTED FUNDING	FY 10/11 CAPITAL BUDGET	*****Planning Years Only*****				TOTAL PROJECT COST
			FY 11/12	FY 12/13	FY 13/14	FY 14/15	
<b>East McBee Avenue Improvements</b>							
Property Sales	14,704	0	0	0	0	0	14,704
CBD Tax Increment Fund	607,963	(250,000)	250,000	0	0	0	607,963
Totals	622,667	(250,000)	250,000	0	0	0	622,667
<b>East Broad Street Improvements</b>							
CBD Tax Increment Fund	480,000	0	0	0	0	0	480,000
Totals	480,000	0	0	0	0	0	480,000
<b>Project New Year</b>							
CBD Tax Increment Fund	0	0	0	1,000,000	0	0	1,000,000
Totals	0	0	0	1,000,000	0	0	1,000,000
<b>Rhett Street Improvements</b>							
West End Tax Increment Fund	860,396	(762,000)	0	795,100	647,459	524,937	2,065,892
Property Sales	30,004	0	0	0	0	0	30,004
Totals	890,400	(762,000)	0	795,100	647,459	524,937	2,095,896
<b>Hammond Street Improvements</b>							
CBD Tax Increment Fund	150,799	0	0	0	0	0	150,799
Totals	150,799	0	0	0	0	0	150,799
<b>Streetscape Master Plan</b>							
CBD Tax Increment Fund	250,000	0	250,000	250,000	250,000	250,000	1,250,000
Totals	250,000	0	250,000	250,000	250,000	250,000	1,250,000
<b>Brown Street Improvements</b>							
CBD Tax Increment Fund	0	250,000	0	0	0	0	250,000
Totals	0	250,000	0	0	0	0	250,000
<b>Augusta Street Improvements</b>							
Capital Projects Fund	0	0	0	125,000	0	0	125,000
Totals	0	0	0	125,000	0	0	125,000
<b>TOTAL STREETSCAPES</b>	<b>3,020,406</b>	<b>(762,000)</b>	<b>500,000</b>	<b>2,170,100</b>	<b>897,459</b>	<b>774,937</b>	<b>6,600,902</b>
<b>SANITARY SEWER</b>							
<b>Haynie-Sirrine Sewer Rehabilitation</b>							
Sanitary Sewer Fund	250,000	84,000	0	0	0	0	334,000
Sanitary Sewer Revenue Bond - 2002	0	96,000	0	0	0	0	96,000
State Clean Water Revolving Loan Fund	927,500	572,500	1,500,000	0	0	0	3,000,000
Totals	1,177,500	752,500	1,500,000	0	0	0	3,430,000
<b>Faris Circle Sanitary Sewer</b>							
Sanitary Sewer Fund	34,560	0	0	0	0	0	34,560
Sanitary Sewer Revenue Bond - 2002	30,000	0	0	0	0	0	30,000
State Clean Water Revolving Loan Fund	472,500	(22,500)	0	0	0	0	450,000
Totals	537,060	(22,500)	0	0	0	0	514,560
<b>Wastewater Rehabilitation Phase I</b>							
Sanitary Sewer Fund	74,000	(74,000)	0	200,000	0	0	200,000
Sanitary Sewer Revenue Bond - 2002	96,000	(96,000)	0	0	0	0	0
State Clean Water Revolving Loan Fund	0	0	0	0	2,000,000	0	2,000,000
Totals	170,000	(170,000)	0	200,000	2,000,000	0	2,200,000
<b>Wastewater Rehabilitation Phase II</b>							
Sanitary Sewer Fund	0	0	0	0	0	200,000	200,000
Totals	0	0	0	0	0	200,000	200,000
<b>TOTAL SANITARY SEWER</b>	<b>1,884,560</b>	<b>560,000</b>	<b>1,500,000</b>	<b>200,000</b>	<b>2,000,000</b>	<b>200,000</b>	<b>6,344,560</b>
<b>STORMWATER</b>							
<b>Bennett, Mohawk, and Chick Springs Crossings</b>							
Stormwater Revenue Bond - 2001	73,026	0	0	0	0	0	73,026
Stormwater Fund	1,966,125	0	0	0	0	0	1,966,125
Totals	2,039,151	0	0	0	0	0	2,039,151
<b>Henderson Basin</b>							
Stormwater Fund	1,278,497	2,310,000	0	0	0	0	3,588,497
Stormwater Revenue Bond - 2001	61,000	0	0	0	0	0	61,000
Stormwater Revenue Bond - 2011	0	3,450,000	0	0	0	0	3,450,000
Totals	1,339,497	5,760,000	0	0	0	0	7,099,497

Project/Funding Source	COMMITTED FUNDING	FY 10/11 CAPITAL BUDGET	*****Planning Years Only*****				TOTAL PROJECT COST
			FY 11/12	FY 12/13	FY 13/14	FY 14/15	
<b>Pinehurst and Windsor Crossings</b>							
Stormwater Fund	0	40,000	1,290,000	0	0	0	1,330,000
Totals	0	40,000	1,290,000	0	0	0	1,330,000
<b>Westview Avenue</b>							
Stormwater Fund	620,680	0	0	0	0	0	620,680
Stormwater Revenue Bond - 2001	3,145	0	0	0	0	0	3,145
Totals	623,825	0	0	0	0	0	623,825
<b>Pettigru Street Improvements</b>							
Stormwater Fund	0	0	395,963	0	0	0	395,963
Totals	0	0	395,963	0	0	0	395,963
<b>Fairforest Way Basin</b>							
Stormwater Fund	0	150,000	0	0	0	0	150,000
Totals	0	150,000	0	0	0	0	150,000
<b>White Oak Basin Phase II</b>							
Stormwater Fund	0	60,000	60,000	0	0	0	120,000
Totals	0	60,000	60,000	0	0	0	120,000
<b>TOTAL STORMWATER</b>	<b>4,002,473</b>	<b>6,010,000</b>	<b>1,745,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,758,436</b>
<b><u>PARKS AND RECREATION</u></b>							
<b>Richland Cemetery</b>							
Property Sales	60,000	0	0	0	0	0	60,000
Totals	60,000	0	0	0	0	0	60,000
<b>River Corridor Master Plan</b>							
Capital Projects Fund	131,200	0	0	0	0	0	131,200
Federal Appropriation - FEMA	215,522	0	0	0	0	0	215,522
General Fund Transfer	85,000	0	0	0	0	0	85,000
Totals	431,722	0	0	0	0	0	431,722
<b>Community Center Building Improvements</b>							
Property Sales	467,500	0	0	0	0	0	467,500
Capital Projects Fund	100,000	0	150,000	50,000	0	0	300,000
General Fund Transfer	350,000	0	0	0	0	0	350,000
General Obligation Bond - 2003	72,500	0	0	0	0	0	72,500
Totals	990,000	0	150,000	50,000	0	0	1,190,000
<b>Riverwalk to Greenville Tech</b>							
Federal Appropriation - USDOT	482,510	0	0	0	0	0	482,510
State Grants	188,496	0	0	0	0	0	188,496
Capital Projects Fund	450,161	70,000	0	0	0	0	520,161
Hospitality Tax Fund	162,445	0	0	0	0	0	162,445
Sunday Alcohol Permits Fund	267,684	110,000	0	0	0	0	377,684
General Obligation Bond - 2006	1,000,000	0	0	0	0	0	1,000,000
Totals	2,551,296	180,000	0	0	0	0	2,731,296
<b>Main Street Trees</b>							
CBD Tax Increment Bond - 2002	11,870	0	0	0	0	0	11,870
CBD Tax Increment Bond - 2003	14,313	0	0	0	0	0	14,313
CBD Tax Increment Fund	461,985	150,000	150,000	150,000	150,000	150,000	1,211,985
Totals	488,168	150,000	150,000	150,000	150,000	150,000	1,238,168
<b>Cleveland Park Repairs and Neighborhood Access</b>							
Hospitality Tax Fund	682,766	0	0	0	0	0	682,766
State Grants	65,464	0	0	0	0	0	65,464
Property Sales	10,396	0	0	0	0	0	10,396
Capital Projects Fund	177,000	0	0	0	0	0	177,000
Totals	935,626	0	0	0	0	0	935,626

Project/Funding Source	COMMITTED FUNDING	FY 10/11 CAPITAL BUDGET	*****Planning Years Only*****				TOTAL PROJECT COST
			FY 11/12	FY 12/13	FY 13/14	FY 14/15	
<b>Tennis and Basketball Court Improvements</b>							
Hospitality Tax Fund	512,000	0	0	0	0	0	512,000
General Obligation Bond - 2003	110,000	0	0	0	0	0	110,000
Capital Projects Fund	140,000	0	0	0	0	0	140,000
Totals	762,000	0	0	0	0	0	762,000
<b>Reedy River Regional Park</b>							
Hospitality Tax Fund	125,000	0	0	0	0	0	125,000
Totals	125,000	0	0	0	0	0	125,000
<b>Reedy River Trail Expansion</b>							
Hospitality Tax Fund	100,000	0	200,000	0	0	0	300,000
Certificate of Participation - Series 2010	675,000	0	0	0	0	0	675,000
State Grants	240,000	0	0	0	0	0	240,000
Certificate of Participation - Series 2012	0	0	0	2,250,000	0	0	2,250,000
Totals	1,015,000	0	200,000	2,250,000	0	0	3,465,000
<b>Cleveland Park Trail Rehabilitation</b>							
Hospitality Tax Fund	75,000	0	0	0	0	0	75,000
Certificate of Participation - Series 2010	1,350,000	0	0	0	0	0	1,350,000
Totals	1,425,000	0	0	0	0	0	1,425,000
<b>Park Playgrounds</b>							
CBD Tax Increment Fund	56,000	0	0	0	0	0	56,000
Totals	56,000	0	0	0	0	0	56,000
<b>Park Restrooms</b>							
Capital Projects Fund	0	15,000	0	0	150,000	150,000	315,000
CBD Tax Increment Fund	0	0	200,000	0	0	0	200,000
Zoo Fund	0	0	0	200,000	0	0	200,000
Totals	0	15,000	200,000	200,000	150,000	150,000	715,000
<b>Willard Street Trail</b>							
Hospitality Tax Fund	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000
<b>River Street Underpass</b>							
CBD Tax Increment Fund	0	265,000	0	0	0	0	265,000
Totals	0	265,000	0	0	0	0	265,000
<b>McPherson Park Bridges</b>							
Hospitality Tax Fund	0	0	0	15,000	120,000	0	135,000
Totals	0	0	0	15,000	120,000	0	135,000
<b>Cleveland Park Roadway Improvements</b>							
Hospitality Tax Fund	0	0	0	0	100,000	0	100,000
Totals	0	0	0	0	100,000	0	100,000
<b>TOTAL PARKS AND RECREATION</b>	<b>8,989,812</b>	<b>610,000</b>	<b>700,000</b>	<b>2,665,000</b>	<b>520,000</b>	<b>300,000</b>	<b>13,784,812</b>
<b><u>ECONOMIC DEVELOPMENT</u></b>							
<b>Piazza Bergamo</b>							
CBD Tax Increment Fund	1,410,000	0	3,000,000	0	0	0	4,410,000
Property Sales	90,000	0	0	0	0	0	90,000
Totals	1,500,000	0	3,000,000	0	0	0	4,500,000
<b>Carolina First Center HVAC</b>							
State Accommodations Tax	165,000	0	0	0	0	0	165,000
Sunday Alcohol Permits Fund	100,000	0	0	0	0	0	100,000
Energy Efficiency Block Grant	713,400	0	0	0	0	0	713,400
Certificate of Participation - Series 2012	0	0	350,000	0	0	0	350,000
Totals	978,400	0	350,000	0	0	0	1,328,400
<b>Carolina First Center Roof Replacement</b>							
Certificate of Participation - Series 2010	2,000,000	0	0	0	0	0	2,000,000
Totals	2,000,000	0	0	0	0	0	2,000,000



Project/Funding Source	COMMITTED FUNDING	FY 10/11 CAPITAL BUDGET	*****Planning Years Only*****				TOTAL PROJECT COST
			FY 11/12	FY 12/13	FY 13/14	FY 14/15	
<b>Carolina First Center Parking Lots</b>							
Certificate of Participation - Series 2012	0	0	250,000	0	0	0	250,000
Totals	0	0	250,000	0	0	0	250,000
<b>Carolina First Center Conference Center</b>							
Certificate of Participation - Series 2012	0	0	380,000	0	0	0	380,000
Totals	0	0	380,000	0	0	0	380,000
<b>RiverPlace - Phase IIB</b>							
Greenville Water Commission	245,000	0	0	0	0	0	245,000
Parking Enterprise Fund	285,000	(285,000)	0	0	0	0	0
West End Tax Increment Fund	768,000	(768,000)	1,423,000	0	0	0	1,423,000
Property Sales	370,000	(370,000)	0	0	0	0	0
Totals	1,668,000	(1,423,000)	1,423,000	0	0	0	1,668,000
<b>Pendleton West</b>							
General Obligation Bond - 2003	112,500	0	0	0	0	0	112,500
Greenville Local Development Corporation	86,500	0	0	0	0	0	86,500
Totals	199,000	0	0	0	0	0	199,000
<b>City Hall Plaza</b>							
Property Sales	1,505,340	0	0	0	0	0	1,505,340
Totals	1,505,340	0	0	0	0	0	1,505,340
<b>Commercial Corridors</b>							
Capital Projects Fund	190,000	5,000	100,000	100,000	100,000	100,000	595,000
Property Sales	0	70,000	0	0	0	0	70,000
Totals	190,000	75,000	100,000	100,000	100,000	100,000	665,000
<b>Stone Avenue Master Plan</b>							
Viola Street Tax Increment Fund	225,000	0	0	0	0	0	225,000
Totals	225,000	0	0	0	0	0	225,000
<b>West End Property Acquisition</b>							
West End Tax Increment Fund	0	2,500,000	0	0	0	0	2,500,000
Totals	0	2,500,000	0	0	0	0	2,500,000
<b>Peace Center</b>							
CBD Tax Increment Fund	0	1,250,000	1,250,000	0	0	0	2,500,000
Totals	0	1,250,000	1,250,000	0	0	0	2,500,000
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>8,265,740</b>	<b>2,402,000</b>	<b>6,753,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>17,720,740</b>
<b><u>NEIGHBORHOOD REVITALIZATION</u></b>							
<b>Haynie-Sirrine</b>							
Property Sales	125,891	0	0	0	0	0	125,891
General Obligation Bond - 2003	3,273	0	0	0	0	0	3,273
Miscellaneous Grants Fund	78,750	0	0	0	0	0	78,750
Revolving House Fund	75,000	0	0	0	0	0	75,000
Capital Projects Fund	327,180	0	0	0	0	0	327,180
Totals	610,094	0	0	0	0	0	610,094
<b>Green Avenue Improvements Phase II</b>							
Capital Projects Fund	108,000	0	0	0	0	0	108,000
State "C" Funds	82,877	0	0	0	0	0	82,877
Sanitary Sewer Revenue Bond - 2002	224,000	0	0	0	0	0	224,000
Stormwater Fund	524,814	0	0	0	0	0	524,814
General Obligation Bond - 2003	186,132	0	0	0	0	0	186,132
General Obligation Bond - 2006	624,180	0	0	0	0	0	624,180
Totals	1,750,003	0	0	0	0	0	1,750,003

Project/Funding Source	COMMITTED FUNDING	FY 10/11	*****Planning Years Only*****				TOTAL
		CAPITAL BUDGET	FY 11/12	FY 12/13	FY 13/14	FY 14/15	PROJECT COST
Heritage Hills							
General Fund Transfer	225,500	0	0	0	0	0	225,500
Capital Projects Fund	75,000	0	0	0	0	0	75,000
General Obligation Bond - 2003	28,000	0	0	0	0	0	28,000
General Obligation Bond - 2006	2,171,500	0	0	0	0	0	2,171,500
Stormwater Fund	250,000	0	0	0	0	0	250,000
Sanitary Sewer Fund	250,000	0	0	0	0	0	250,000
Totals	3,000,000	0	0	0	0	0	3,000,000
West Greenville Improvements Phase II							
Stormwater Fund	27,000	0	0	0	0	0	27,000
Sanitary Sewer Fund	61,000	0	0	0	0	0	61,000
General Obligation Bond - 2003	37,609	0	0	0	0	0	37,609
Donations	260,000	0	0	0	0	0	260,000
Capital Projects Fund	134,391	0	0	0	0	0	134,391
Totals	520,000	0	0	0	0	0	520,000
Mount Eustis Street Improvements							
Capital Projects Fund	326,372	0	0	0	0	0	326,372
Federal Appropriation - EPA	0	580,000	0	0	0	0	580,000
Totals	326,372	580,000	0	0	0	0	906,372
TOTAL NEIGHBORHOOD REVITALIZATION	6,206,469	580,000	0	0	0	0	6,786,469
PUBLIC SAFETY							
East Area Fire Station							
Property Sales	75,000	0	0	0	0	0	75,000
General Obligation Bond - 2010	2,700,000	(2,700,000)	0	0	0	0	0
General Obligation Bond - 2012	0	0	2,700,000	0	0	0	2,700,000
Totals	2,775,000	(2,700,000)	2,700,000	0	0	0	2,775,000
Fire Alarm Replacement							
General Obligation Bond - 2003	50,000	0	0	0	0	0	50,000
Capital Projects Fund	50,000	0	0	0	0	0	50,000
Totals	100,000	0	0	0	0	0	100,000
Drill Tower Replacement							
General Obligation Bond - 2010	650,000	(650,000)	0	0	0	0	0
Property Sales	0	168,000	0	0	0	0	168,000
Totals	650,000	(482,000)	0	0	0	0	168,000
Police Training Facility and Pistol Range							
Installment Lease Purchase - 2010	0	156,000	0	0	0	0	156,000
Capital Projects Fund	0	50,000	0	0	0	0	50,000
Property Sales	0	87,000	0	0	0	0	87,000
Totals	0	293,000	0	0	0	0	293,000
TOTAL PUBLIC SAFETY	3,525,000	(2,889,000)	2,700,000	0	0	0	3,336,000
PARKING							
Pay-In-Lane Implementation							
Parking Enterprise Fund	167,822	300,000	0	0	0	0	467,822
CBD Tax Increment Fund	0	0	0	0	105,000	110,000	215,000
Totals	167,822	300,000	0	0	105,000	110,000	682,822
Commons Garage							
CBD Tax Increment Fund	0	691,507	0	0	0	0	691,507
Totals	0	691,507	0	0	0	0	691,507
Church Street Garage							
Certificate of Participation - Series 2012	0	0	557,000	0	0	0	557,000
Totals	0	0	557,000	0	0	0	557,000
Liberty Square Garage							
CBD Tax Increment Fund	0	0	0	730,850	0	0	730,850
Totals	0	0	0	730,850	0	0	730,850
TOTAL PARKING	167,822	991,507	557,000	730,850	105,000	110,000	2,662,179

Project/Funding Source	COMMITTED FUNDING	FY 10/11	*****Planning Years Only*****				TOTAL
		CAPITAL BUDGET	FY 11/12	FY 12/13	FY 13/14	FY 14/15	PROJECT COST
<u>GENERAL GOVERNMENT</u>							
Energy Efficiency Improvements							
CBD Tax Increment Fund	0	204,500	0	0	0	0	204,500
Performance Contract	0	3,030,000	0	0	0	0	3,030,000
Zoo Fund	0	65,500	0	0	0	0	65,500
Totals	0	3,300,000	0	0	0	0	3,300,000
City Hall Exterior							
CBD Tax Increment Fund	0	0	0	231,000	0	0	231,000
Totals	0	0	0	231,000	0	0	231,000
TOTAL GENERAL GOVERNMENT	0	3,300,000	0	231,000	0	0	3,531,000
TOTAL, ALL PROJECTS	52,550,153	11,497,507	15,510,963	7,686,950	4,817,459	2,529,937	94,592,969

## CIP SUMMARY SCHEDULE BY FUNDING SOURCE

		FY 10/11	*****Planning Years Only*****				
	COMMITTED	CAPITAL					TOTAL
<u>Funding Source/Project</u>	<u>FUNDING</u>	<u>BUDGET</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FUNDING</u>
<b>Capital Projects Fund</b>							
River Corridor Master Plan	131,200	0	0	0	0	0	131,200
Riverwalk to Greenville Tech	450,161	70,000	0	0	0	0	520,161
Haynie-Sirrine	327,180	0	0	0	0	0	327,180
Green Avenue Improvements Phase II	108,000	0	0	0	0	0	108,000
Mount Eustis Street Improvements	326,372	0	0	0	0	0	326,372
Commercial Corridors	190,000	5,000	100,000	100,000	100,000	100,000	595,000
Heritage Hills	75,000	0	0	0	0	0	75,000
Street Resurfacing	35,000	100,000	0	0	0	0	135,000
Salters Road Improvements	0	0	10,000	0	0	0	10,000
Augusta Street Improvements	0	0	0	125,000	0	0	125,000
Fire Alarm Replacement	50,000	0	0	0	0	0	50,000
West Greenville Improvements Phase II	134,391	0	0	0	0	0	134,391
Park Restrooms	0	15,000	0	0	150,000	150,000	315,000
Cleveland Park Repairs and Neighborhood Access	177,000	0	0	0	0	0	177,000
Tennis and Basketball Court Improvements	140,000	0	0	0	0	0	140,000
Police Training Facility and Pistol Range	0	50,000	0	0	0	0	50,000
Community Center Building Improvements	100,000	0	150,000	50,000	0	0	300,000
Subtotal, Capital Projects Fund	2,244,304	240,000	260,000	275,000	250,000	250,000	3,519,304
<b>CBD Tax Increment Bond - 2002</b>							
Main Street Trees	11,870	0	0	0	0	0	11,870
Subtotal, CDB Tax Increment Bond - 2002	11,870	0	0	0	0	0	11,870
<b>CBD Tax Increment Bond - 2003</b>							
Main Street Trees	14,313	0	0	0	0	0	14,313
Subtotal, CDB Tax Increment Bond - 2003	14,313	0	0	0	0	0	14,313

		FY 10/11	*****Planning Years Only*****				
	COMMITTED	CAPITAL					TOTAL
<u>Funding Source/Project</u>	<u>FUNDING</u>	<u>BUDGET</u>	FY 11/12	FY 12/13	FY 13/14	FY 14/15	<u>FUNDING</u>
<b>CBD Tax Increment Fund</b>							
Main Street Trees	461,985	150,000	150,000	150,000	150,000	150,000	1,211,985
West Washington Street Improvements	100,000	0	0	0	0	0	100,000
East McBee Avenue Improvements	607,963	(250,000)	250,000	0	0	0	607,963
East Broad Street Improvements	480,000	0	0	0	0	0	480,000
Project New Year	0	0	0	1,000,000	0	0	1,000,000
Hammond Street Improvements	150,799	0	0	0	0	0	150,799
Streetscape Master Plan	250,000	0	250,000	250,000	250,000	250,000	1,250,000
Park Playgrounds	56,000	0	0	0	0	0	56,000
Park Restrooms	0	0	200,000	0	0	0	200,000
Brown Street Improvements	0	250,000	0	0	0	0	250,000
Main Street Resurfacing	0	0	0	345,000	0	0	345,000
River Street Underpass	0	265,000	0	0	0	0	265,000
Peace Center	0	1,250,000	1,250,000	0	0	0	2,500,000
Pay-In-Lane Implementation	0	0	0	0	105,000	110,000	215,000
Commons Garage Rehabilitation	0	691,507	0	0	0	0	691,507
Liberty Square Garage Rehabilitation	0	0	0	730,850	0	0	730,850
Energy Efficiency Improvements	0	204,500	0	0	0	0	204,500
City Hall Exterior	0	0	0	231,000	0	0	231,000
Piazza Bergamo	1,410,000	0	3,000,000	0	0	0	4,410,000
Subtotal, CBD Tax Increment Fund	3,516,747	2,561,007	5,100,000	2,706,850	505,000	510,000	14,899,604
<b>Certificate of Participation - Series 2010</b>							
Carolina First Center Roof Replacement	2,000,000	0	0	0	0	0	2,000,000
Reedy River Trail Expansion	675,000	0	0	0	0	0	675,000
Cleveland Park Trail Rehabilitation	1,350,000	0	0	0	0	0	1,350,000
Subtotal, Certificate of Participation - Series 2010	4,025,000	0	0	0	0	0	4,025,000
<b>Certificate of Participation - Series 2012</b>							
Carolina First Center HVAC	0	0	350,000	0	0	0	350,000
Carolina First Center Parking Lots	0	0	250,000	0	0	0	250,000
Carolina First Center Conference Center	0	0	380,000	0	0	0	380,000
Church Street Garage Rehabilitation	0	0	557,000	0	0	0	557,000
Reedy River Trail Expansion	0	0	0	2,250,000	0	0	2,250,000
Subtotal, Certificate of Participation - Series 2012	0	0	1,537,000	2,250,000	0	0	3,787,000
<b>Donations</b>							
West Greenville Improvements Phase II	260,000	0	0	0	0	0	260,000
Subtotal, Donations	260,000	0	0	0	0	0	260,000
<b>Energy Efficiency Block Grant</b>							
Carolina First Center HVAC	713,400	0	0	0	0	0	713,400
Subtotal, Federal Appropriation - FEMA	713,400	0	0	0	0	0	713,400
<b>Federal Appropriation - EPA</b>							
Mount Eustis Street	0	580,000	0	0	0	0	580,000
Subtotal, Federal Appropriation - EPA	0	580,000	0	0	0	0	580,000
<b>Federal Appropriation - FEMA</b>							
River Corridor Master Plan	215,522	0	0	0	0	0	215,522
Subtotal, Federal Appropriation - FEMA	215,522	0	0	0	0	0	215,522
<b>Federal Appropriation - USDOT</b>							
Riverwalk to Greenville Tech	482,510	0	0	0	0	0	482,510
Subtotal, Federal Appropriation - USDOT	482,510	0	0	0	0	0	482,510
<b>Federal Appropriation - SAFETEA-LU</b>							
Fairforest Way Rehabilitation	5,600,000	0	0	0	0	0	5,600,000
ICAR Road "C"	1,200,000	0	0	0	0	0	1,200,000
Subtotal, Fed. Appropriation - SAFETEA-LU	6,800,000	0	0	0	0	0	6,800,000

		FY 10/11	*****Planning Years Only*****				
	COMMITTED	CAPITAL					TOTAL
<u>Funding Source/Project</u>	FUNDING	BUDGET	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FUNDING
General Fund Transfer							
NSTEP (New Sidewalk Targeted Expansion Program)	4,350,000	0	500,000	500,000	500,000	500,000	6,350,000
Street Resurfacing	1,500,000	50,000	500,000	500,000	500,000	500,000	3,550,000
Community Center Building Improvements	350,000	0	0	0	0	0	350,000
Bike Lane Program	45,000	0	45,000	45,000	45,000	45,000	225,000
Salters Road Improvements	0	0	0	200,000	150,000	0	350,000
River Corridor Master Plan	85,000	0	0	0	0	0	85,000
Heritage Hills	225,500	0	0	0	0	0	225,500
Subtotal, General Fund Transfer	6,555,500	50,000	1,045,000	1,245,000	1,195,000	1,045,000	11,135,500
General Obligation Bond - 2001							
NSTEP (New Sidewalk Targeted Expansion Program)	500,000	0	0	0	0	0	500,000
West Washington Street Improvements	135,240	0	0	0	0	0	135,240
Subtotal, General Obligation Bond - 2001	635,240	0	0	0	0	0	635,240
General Obligation Bond - 2003							
Community Center Building Improvements	72,500	0	0	0	0	0	72,500
Pendleton West	112,500	0	0	0	0	0	112,500
Heritage Hills	28,000	0	0	0	0	0	28,000
ICAR Road "C"	134,000	0	0	0	0	0	134,000
Fire Alarm Replacement	50,000	0	0	0	0	0	50,000
Tennis and Basketball Court Improvements	110,000	0	0	0	0	0	110,000
Haynie-Sirrine	3,273	0	0	0	0	0	3,273
Green Avenue Improvements Phase II	186,132	0	0	0	0	0	186,132
West Greenville Improvements Phase II	37,609	0	0	0	0	0	37,609
Subtotal, General Obligation Bond - 2003	734,014	0	0	0	0	0	734,014
General Obligation Bond - 2006							
NSTEP (New Sidewalk Targeted Expansion Program)	350,000	0	0	0	0	0	350,000
Riverwalk to Greenville Tech	1,000,000	0	0	0	0	0	1,000,000
Green Avenue Improvements Phase II	624,180	0	0	0	0	0	624,180
Heritage Hills	2,171,500	0	0	0	0	0	2,171,500
Fairforest Way Rehabilitation	706,000	0	0	0	0	0	706,000
Subtotal, General Obligation Bond - 2006	4,851,680	0	0	0	0	0	4,851,680
General Obligation Bond - 2010							
Drill Tower	650,000	(650,000)	0	0	0	0	0
East Area Fire Station	2,700,000	(2,700,000)	0	0	0	0	0
Subtotal, General Obligation Bond - 2010	3,350,000	(3,350,000)	0	0	0	0	0
General Obligation Bond - 2012							
East Area Fire Station	0	0	2,700,000	0	0	0	2,700,000
Subtotal, General Obligation Bond - 2012	0	0	2,700,000	0	0	0	2,700,000
Greenville County							
NSTEP (New Sidewalk Targeted Expansion Program)	48,671	0	0	0	0	0	48,671
Street Resurfacing	80,586	0	0	0	0	0	80,586
Subtotal, Greenville County	129,257	0	0	0	0	0	129,257
Greenville County School District							
Hudson/Westfield Street Improvements	200,000	0	0	0	0	0	200,000
Subtotal, Greenville County School District	200,000	0	0	0	0	0	200,000
Greenville Local Development Corporation							
Pendleton West	86,500	0	0	0	0	0	86,500
Subtotal, Greenville Local Development Corp.	86,500	0	0	0	0	0	86,500
Greenville Water Commission							
RiverPlace - Phase IIB	245,000	0	0	0	0	0	245,000
Subtotal, Greenville Water Commission	245,000	0	0	0	0	0	245,000
Hospitality Tax Fund							
Cleveland Park Repairs and Neighborhood Access	682,766	0	0	0	0	0	682,766
Tennis and Basketball Court Improvements	512,000	0	0	0	0	0	512,000
Riverwalk to Greenville Tech	162,445	0	0	0	0	0	162,445
Reedy River Regional Park	125,000	0	0	0	0	0	125,000
Reedy River Trail Expansion	100,000	0	200,000	0	0	0	300,000
Willard Street Trail	150,000	0	0	0	0	0	150,000
McPherson Park Bridges	0	0	0	15,000	120,000	0	135,000
Cleveland Park Roadway Improvements	0	0	0	0	100,000	0	100,000
Cleveland Park Trail Rehabilitation	75,000	0	0	0	0	0	75,000
Subtotal, Hospitality Tax Fund	1,807,211	0	200,000	15,000	220,000	0	2,242,211

Funding Source/Project	COMMITTED FUNDING	FY 10/11 CAPITAL BUDGET	*****Planning Years Only*****				TOTAL FUNDING
			FY 11/12	FY 12/13	FY 13/14	FY 14/15	
<b>Installment Lease Purchase Agreement - 2010</b>							
Police Training Facility and Pistol Range	0	156,000	0	0	0	0	156,000
Subtotal, Installment Lease Purchase Agree. - 2010	0	156,000	0	0	0	0	156,000
<b>Miscellaneous Grants Fund</b>							
Haynie-Sirrine	78,750	0	0	0	0	0	78,750
Subtotal, Miscellaneous Grants Fund	78,750	0	0	0	0	0	78,750
<b>Parking Enterprise Fund</b>							
Pay-In-Lane Implementation	167,822	300,000	0	0	0	0	467,822
RiverPlace - Phase IIB	285,000	(285,000)	0	0	0	0	0
Subtotal, Parking Enterprise Fund	452,822	15,000	0	0	0	0	467,822
<b>Performance Contract</b>							
Energy Efficiency Improvements	0	3,030,000	0	0	0	0	3,030,000
Subtotal, Performance Contract	0	3,030,000	0	0	0	0	3,030,000
<b>Property Sales</b>							
West Washington Street Improvements	241,300	0	0	0	0	0	241,300
Richland Cemetery	60,000	0	0	0	0	0	60,000
Community Center Building Improvements	467,500	0	0	0	0	0	467,500
Piazza Bergamo	90,000	0	0	0	0	0	90,000
Hudson/Westfield Street Improvements	160,000	0	0	0	0	0	160,000
RiverPlace - Phase IIB	370,000	(370,000)	0	0	0	0	0
Rhett Street Improvements	30,004	0	0	0	0	0	30,004
City Hall Plaza	1,505,340	0	0	0	0	0	1,505,340
Haynie-Sirrine	125,891	0	0	0	0	0	125,891
East Area Fire Station	75,000	0	0	0	0	0	75,000
Cleveland Park Repairs and Neighborhood Access	10,396	0	0	0	0	0	10,396
East McBee Avenue	14,704	0	0	0	0	0	14,704
Salters Road Improvements	61,875	0	0	0	0	0	61,875
Commercial Corridors	0	70,000	0	0	0	0	70,000
Drill Tower Replacement	0	168,000	0	0	0	0	168,000
Bike Lane Program	0	45,000	0	0	0	0	45,000
Police Training Facility and Pistol Range	0	87,000	0	0	0	0	87,000
Fairforest Way Rehabilitation	616,338	0	0	0	0	0	616,338
Subtotal, Property Sales	3,828,348	0	0	0	0	0	3,828,348
<b>Revolving House Fund</b>							
Haynie-Sirrine	75,000	0	0	0	0	0	75,000
Subtotal, Revolving House Fund	75,000	0	0	0	0	0	75,000
<b>Sanitary Sewer Revenue Bond - 2002</b>							
Green Avenue Improvements Phase II	224,000	0	0	0	0	0	224,000
Faris Circle Sanitary Sewer	30,000	0	0	0	0	0	30,000
Haynie-Sirrine Basin Rehabilitation	0	96,000	0	0	0	0	96,000
Wastewater Rehabilitation Phase I	96,000	(96,000)	0	0	0	0	0
Subtotal, Sanitary Sewer Revenue Bond - 2002	350,000	0	0	0	0	0	350,000
<b>Sanitary Sewer Fund</b>							
Faris Circle Sanitary Sewer	34,560	0	0	0	0	0	34,560
Heritage Hills	250,000	0	0	0	0	0	250,000
Haynie-Sirrine Basin Rehabilitation	250,000	84,000	0	0	0	0	334,000
West Greenville Improvements Phase II	61,000	0	0	0	0	0	61,000
Wastewater Rehabilitation Phase I	74,000	(74,000)	0	200,000	0	0	200,000
Waterwater Rehabilitation Phase II	0	0	0	0	0	200,000	200,000
Subtotal, Sanitary Sewer Fund	669,560	10,000	0	200,000	0	200,000	1,079,560
<b>State Accommodations Tax Fund</b>							
Carolina First Center HVAC	165,000	0	0	0	0	0	165,000
Subtotal, State Accommodations Tax Fund	165,000	0	0	0	0	0	165,000
<b>State "C" Funds</b>							
NSTEP (New Sidewalk Targeted Expansion Program)	150,000	0	0	0	0	0	150,000
Hudson/Westfield Street Improvements	500,000	500,000	0	0	0	0	1,000,000
Green Avenue Improvements Phase II	82,877	0	0	0	0	0	82,877
Subtotal, State "C" Funds	732,877	500,000	0	0	0	0	1,232,877

Funding Source/Project	COMMITTED FUNDING	FY 10/11 CAPITAL BUDGET	*****Planning Years Only*****				TOTAL FUNDING
			FY 11/12	FY 12/13	FY 13/14	FY 14/15	
<b>State Clean Water Revolving Loan Fund</b>							
Farris Circle Sanitary Sewer	472,500	(22,500)	0	0	0	0	450,000
Haynie-Sirrline Basin Rehabilitation	927,500	572,500	1,500,000	0	0	0	3,000,000
Wastewater Rehabilitation Phase I	0	0	0	0	2,000,000	0	2,000,000
Subtotal, State Clean Water Revolving Loan Fund	1,400,000	550,000	1,500,000	0	2,000,000	0	5,450,000
<b>State Grants</b>							
Cleveland Park Repairs and Neighborhood Access	65,464	0	0	0	0	0	65,464
Reedy River Trail Expansion	240,000	0	0	0	0	0	240,000
Riverwalk to Greenville Tech	188,496	0	0	0	0	0	188,496
Subtotal, State Grants	493,960	0	0	0	0	0	493,960
<b>State Revenue</b>							
Fairforest Way Rehabilitation	15,787	0	0	0	0	0	15,787
ICAR Road "C"	166,000	0	0	0	0	0	166,000
Subtotal, State Revenue	181,787	0	0	0	0	0	181,787
<b>Stormwater Fund</b>							
Green Avenue Improvements Phase II	524,814	0	0	0	0	0	524,814
West Greenville Improvements Phase II	27,000	0	0	0	0	0	27,000
Heritage Hills	250,000	0	0	0	0	0	250,000
Pettigru Street Improvements	0	0	395,963	0	0	0	395,963
Bennett, Mohawk, and Chick Springs Crossings	1,966,125	0	0	0	0	0	1,966,125
Henderson Basin	1,278,497	2,310,000	0	0	0	0	3,588,497
Pinehurst and Windsor Crossings	0	40,000	1,290,000	0	0	0	1,330,000
Fairforest Way Basin	0	150,000	0	0	0	0	150,000
White Oak Basin Phase II	0	60,000	60,000	0	0	0	120,000
Westview Avenue	620,680	0	0	0	0	0	620,680
Subtotal, Stormwater Fund	4,667,116	2,560,000	1,745,963	0	0	0	8,973,079
<b>Stormwater Revenue Bond - 2001</b>							
Bennett, Mohawk, and Chick Springs Crossings	73,026	0	0	0	0	0	73,026
Henderson Basin	61,000	0	0	0	0	0	61,000
Westview Avenue	3,145	0	0	0	0	0	3,145
Subtotal, Stormwater Revenue Bond - 2001	137,171	0	0	0	0	0	137,171
<b>Stormwater Revenue Bond - 2011</b>							
Henderson Basin	0	3,450,000	0	0	0	0	3,450,000
Subtotal, Stormwater Revenue Bond - 2011	0	3,450,000	0	0	0	0	3,450,000
<b>Sunday Alcohol Permits Fund</b>							
Carolina First Center HVAC	100,000	0	0	0	0	0	100,000
Riverwalk to Greenville Tech	267,684	110,000	0	0	0	0	377,684
Subtotal, Sunday Alcohol Permits Fund	367,684	110,000	0	0	0	0	477,684
<b>Viola Street Tax Increment Fund</b>							
Stone Avenue Master Plan	225,000	0	0	0	0	0	225,000
Pete Hollis Corridor Improvements	150,000	0	0	0	0	0	150,000
Subtotal, Viola Street Tax Increment Fund	375,000	0	0	0	0	0	375,000
<b>West End Tax Increment Fund</b>							
RiverPlace - Phase IIB	768,000	(768,000)	1,423,000	0	0	0	1,423,000
Hudson/Westfield Street Improvements	68,614	0	0	0	0	0	68,614
West End Property Acquisition	0	2,500,000	0	0	0	0	2,500,000
Rhett Street Improvements	860,396	(762,000)	0	795,100	647,459	524,937	2,065,892
Subtotal, West End Tax Increment Fund	1,697,010	970,000	1,423,000	795,100	647,459	524,937	6,057,506
<b>Zoo Fund</b>							
Park Restrooms	0	0	0	200,000	0	0	200,000
Energy Efficiency Improvements	0	65,500	0	0	0	0	65,500
Subtotal, Zoo Fund	0	65,500	0	200,000	0	0	265,500
<b>TOTAL, ALL FUNDING</b>	<b>52,550,153</b>	<b>11,497,507</b>	<b>15,510,963</b>	<b>7,686,950</b>	<b>4,817,459</b>	<b>2,529,937</b>	<b>94,592,969</b>

## STRATEGIC GOAL IMPLEMENTATION

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All projects in the Capital Improvement Program were linked to one of the seven strategic goals to show how the City is furthering its long-term strategic vision.

		<u>Safe City</u>
Drill Tower Replacement		East Area Fire Station
Fire Alarm Replacement		Police Training Facility and Pistol Range
		<u>Sustainable City</u>
Bennett, Mohawk, and Chick Springs Crossings		Cleveland Park Trail Rehabilitation
Energy Efficiency Improvements		Fairforest Way Basin
Faris Circle Sanitary Sewer		Haynie-Sirriner Sewer Rehabilitation
Henderson Basin		Main Street Trees
McPherson Park Bridge Rehabilitation		Park Restrooms
Pettigru Street Improvements		Pinehurst and Windsor Crossings
Rhett Street Improvements		Richland Cemetery
Wastewater Rehabilitation Phase I		Wastewater Rehabilitation Phase II
Westview Avenue		White Oak Basin Phase II
		<u>Prosperous City</u>
Augusta Street Improvements		Brown Street Improvements
Carolina First Center Conference Center		Carolina First Center HVAC
Carolina First Center Parking Lots		Carolina First Center Roof Replacement
City Hall Exterior		City Hall Plaza
Commercial Corridors		Downtown Streetscape Master Plan
East Broad Street Improvements		East McBee Avenue Improvements
Fairforest Way Rehabilitation		Hammond Street Improvements
ICAR Road C		Pay-In-Lane Implementation
Piazza Bergamo		Project New Year
RiverPlace Phase IIB		Salter Road Improvements
Stone Avenue Master Plan		West End Property Acquisition
West Washington Street Improvements		
		<u>City of Neighborhoods</u>
Community Center Building Improvements		Green Avenue Improvements Phase II
Haynie-Sirriner		Jesse Jackson Townhomes/HOPE VI
Mount Eustis Street Improvements		Pendleton West
Pete Hollis Corridor Improvements		Reedy River Trail Expansion
Riverwalk to Greenville Tech		West Greenville Improvements Phase II
		<u>Mobile City</u>
Bike Lane Program		Church Street Garage
Commons Garage		Liberty Square Garage
Main Street Resurfacing		New Sidewalk Targeted Expansion Program
Street Resurfacing		Willard Street Trail
		<u>City of Culture and Recreation</u>
Cleveland Park Repairs and Neighborhood Access		Cleveland Park Roadway and Parking Improvements
Hudson/Westfield Street Improvements		Park Playgrounds
Peace Center		Reedy River Regional Park
River Corridor Master Plan		River Street Underpass
Tennis and Basketball Court Improvements		
		<u>Inclusive City</u>
		<i>No projects</i>



**COMPREHENSIVE PLAN IMPLEMENTATION**

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All projects in the Capital Improvement Program were linked to one of the principles listed in the “Framework for a Better Future” listed in the City’s recently revised comprehensive Plan.

**Improve Air Quality**

Energy Efficiency Improvements	Main Street Trees
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**Encourage Water Conservation and Water Quality**

Fairforest Way Basin	Faris Circle Sanitary Sewer
Pettigru Street Improvements	Wastewater Rehabilitation Phase I
Wastewater Rehabilitation Phase II	White Oak Basin Phase II

**Encourage Sustainable Growth**

City Hall Plaza	West End Property Acquisition
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**Create Safe, Walkable Spaces and Accessible Destinations**

Augusta Street Improvements	Cleveland Park Roadway and Parking Improvements
Downtown Streetscape Master Plan	East Broad Street Improvements
East McBee Avenue Improvements	Hammond Street Improvements
Hudson/Westfield Street Improvements	New Sidewalk Targeted Expansion Program
Reedy River Trail Expansion	Rhett Street Improvements
River Street Underpass	Riverwalk to Greenville Tech
Willard Street Trail	

**Create a Healthy Environment for all Greenville Citizens**

Cleveland Park Repairs and Neighborhood Access	Cleveland Park Trail Rehabilitation
Community Center Building Improvements	McPherson Park Bridge Rehabilitation
Park Playgrounds	Park Restrooms
Reedy River Regional Park	River Corridor Master Plan
Tennis and Basketball Court Improvements	

**Increase Employment Opportunities for All**

Project New Year

**Encourage Redevelopment and Infill for Commercial Corridors**

Commercial Corridors	ICAR Road C
Stone Avenue Master Plan	

**Provide Linkages Between All Transportation Options**

Fairforest Way Rehabilitation	Salters Road Improvements
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**Enhance and Protect Residential Areas**

Bennett, Mohawk, and Chick Springs Crossings	Henderson Basin
Pinehurst and Windsor Crossings	Westview Avenue

**Encourage a Wide Variety of Transportation Modes**

Bike Lane Program	Pay-In-Lane Implementation
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**Create a Safe Environment**

Church Street Garage	Commons Garage
Drill Tower Replacement	East Area Fire Station
Fire Alarm Replacement	Liberty Square Garage
Police Training Facility and Pistol Range	

Maintain Quality of Redeveloped Areas

Brown Street Improvements	Carolina First Center Conference Center
Carolina First Center HVAC	Carolina First Center Parking Lots
Carolina First Center Roof Replacement	City Hall Exterior
Main Street Resurfacing	Piazza Bergamo
RiverPlace Phase IIB	Street Resurfacing

Encourage Revitalization of Commercial Corridors

Pete Hollis Corridor Improvements	West Washington Street Improvements
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Emphasize Unique Community Characteristics

Richland Cemetery	Peace Center
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Encourage Mixture of Housing Types and Designs

Pendleton West

Coordinate Housing Development with Infrastructure

Green Avenue Improvements Phase II	Haynie-Sirriner
Haynie-Sirriner Sewer Rehabilitation	Jesse Jackson Townhomes/HOPE VI
Mount Eustis Street Improvements	West Greenville Improvements Phase II

**UNFUNDED PROJECTS**

Not all project requests submitted could be funded with the current and projected availability of funds. The subsequent table lists all project requests not included in this CIP.

\*\*\*\*\*Planning Years Only\*\*\*\*\*

<u>PROJECT</u>	<u>FY 10/11 REQUEST</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>TOTAL REQUEST</u>
<b>PROJECT DOES NOT APPEAR IN CIP - NO FUNDING (REQUESTED AMOUNT SHOWN)</b>						
Carolina Point Parkway	\$ 219,500	0	0	0	0	219,500
GCTC Road Match	150,000	150,000	150,000	150,000	150,000	750,000
Main Street Signals	1,690,000	0	0	0	0	1,690,000
Market Point Connector	1,342,235	0	0	0	0	1,342,235
Mast Arm Program	1,015,000	1,015,000	1,015,000	1,015,000	1,015,000	5,075,000
Village of West Greenville	266,200	260,200	210,200	4,200	4,200	745,000
Wastewater Rehabilitation Phase II	3,050,000	0	0	0	0	3,050,000
Woodside Mill Sewer Rehabilitation	376,950	175,000	0	0	0	551,950
Chick Springs Greenway	280,000	0	0	0	0	280,000
Auditorium Site Redevelopment	0	0	600,000	0	0	600,000
Haywood/Woods Crossing Intersection	570,119	0	0	0	0	570,119
City Hall Elevator	159,660	0	0	0	0	159,660
<b>PROJECT IN CIP - NOT FULLY FUNDED BASED ON REQUEST (UNFUNDED PORTION SHOWN)</b>						
Street Resurfacing	\$ 350,000	0	0	0	0	350,000
NSTEP (New Sidewalk Targeted Expansion Program)	537,000	63,580	92,043	121,645	152,727	966,995
Streetscape Master Plan	300,000	350,000	575,000	1,325,000	1,250,000	3,800,000
Rhett Street Improvements	0	0	0	0	1,110,147	1,110,147
Cleveland Park Roadway Improvements	0	0	0	0	1,500,000	1,500,000
Park Playgrounds	0	84,000	56,000	84,000	100,000	324,000
Park Restrooms	0	0	0	0	300,000	300,000
Reedy River Regional Park	500,000	600,000	500,000	500,000	0	2,100,000
Richland Cemetery	0	0	0	100,000	0	100,000
Tennis and Basketball Court Improvements	0	0	0	0	300,000	300,000
Carolina First Center Conference Center	0	55,000	55,000	55,000	55,000	220,000
Carolina First Center Parking Lots	0	75,000	0	0	0	75,000
Commercial Corridors	0	0	0	0	125,000	125,000
Mount Eustis Street Improvements	300,000	0	0	0	0	300,000
<b>TOTAL UNFUNDED PROJECTS</b>	<b>\$ 11,106,664</b>	<b>2,827,780</b>	<b>3,253,243</b>	<b>3,354,845</b>	<b>6,062,074</b>	<b>26,604,606</b>

# APPENDICES

- A. Appropriation Ordinance
- B. Authorized Staffing
- C. Financial Policies
- D. Summary of Outstanding Debt
- E. Glossary



# APPENDIX - A

## Appropriation Ordinance

REVISED 5/24/2010

Ordinance No. 2010- 25

### AN ORDINANCE

TO PROVIDE FOR THE ADOPTION OF A CITY OPERATING BUDGET, ITS EXECUTION AND EFFECT, FOR THE FISCAL PERIOD JULY 1, 2010 THROUGH JUNE 30, 2011, AND TO AMEND SECTION 40-86 OF THE CODE OF ORDINANCES

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF GREENVILLE, SOUTH CAROLINA that

Section 1. In accordance with Section 2-196 of the Code of Ordinances of the City of Greenville, South Carolina, there is hereby adopted for the fiscal period July 1, 2010 to June 30, 2011, an operating budget for the City of Greenville, South Carolina, based on budget estimates of various funds as prepared by the City Manager and incorporated into the FY 2010-11 operating budget document, and as modified by the schedule listed in Section 2, below.

Section 2. The total revenues and expenditures for the fiscal period are estimated as follows:

	Revenues	Expenditures	Surplus/(Deficit)
General Fund	\$63,694,595	\$63,694,595	\$0
General Fund	\$63,560,270	\$63,560,270	\$0
<i>Internal Service Funds</i>			
Health Benefits	11,001,065	11,001,065	0
Risk Management	2,333,410	2,301,037	32,373
Fleet Services	4,097,690	4,097,690	0
<i>Special Revenue Funds</i>			
Community Development	1,081,496	1,081,496	0
HOME Program	419,240	419,240	0
Hospitality Tax	6,130,000	6,120,284	9,716
Hospitality Tax	6,130,000	6,135,959	(5,959)
Sunday Alcohol Permits	210,100	250,000	(39,900)
State Accommodations	1,085,000	1,084,296	704
Local Accommodations	1,672,000	1,751,960	(79,960)
Local Accommodations	1,672,000	1,601,960	70,040
Admissions Tax	297,700	254,700	43,000
Victim Witness	78,000	105,810	(27,810)
Utility Undergrounding	901,500	901,500	0

REVISED 5/24/2010

Ordinance No. 2010 - 25  
Page 2

	Revenues	Expenditures	Surplus/(Deficit)
<i>Enterprise Funds</i>			
Parking	5,759,816	5,964,142	(204,326)
Stormwater	7,736,000	9,248,019	(1,512,019)
Sanitary Sewer	4,477,000	4,225,549	251,451
Greenville Zoo	2,464,664	2,619,441	(154,777)
Greenville Zoo	2,325,736	2,480,513	(154,777)
Carolina First Center	5,935,302	5,935,302	0
Solid Waste	5,258,581	5,258,581	0
Solid Waste	5,313,581	5,313,581	0
Transit	3,169,126	3,169,126	0
Event Management	564,850	537,870	26,980
<i>Debt Service Funds</i>			
CBD Tax Increment	6,020,820	6,057,637	(36,817)
West End Tax Increment	1,038,658	1,261,918	(223,260)
Viola St. Tax Increment	336,692	45,388	291,304
Totals (memorandum only)	<del>\$135,763,305</del>	<del>137,386,646</del>	<del>(1,623,341)</del>
Totals (memorandum only)	\$135,545,052	137,034,068	(1,489,016)

- Section 3. Within each fund, the City Manager shall have the authority to transfer appropriated funds within any of the designated expenditure categories, and such transfers shall be entered on the books of account of the City. Within each fund, the City Manager also shall have the authority to transfer funds across departmental accounts to implement salary adjustments and staff reorganization. The City Manager shall provide as information to City Council any instance in which a transfer exceeding \$25,000 has been executed across departmental lines. The City Manager is authorized to approve job titles, pay grades, establish evaluation points, and make salary adjustments upon the recommendation of the Human Resources Director and within the amounts appropriated in this budget.
- Section 4. A bound copy of the budget document containing detailed schedules which support the appropriations set forth in Section 2, above, shall be attested by the City Clerk and maintained as an official record in the offices of the City Manager, the Director of Management and Budget, and the City Clerk.
- Section 5. The sums appropriated and set forth in the detailed schedules for personnel services shall be paid in accordance with the current pay plan, or as shown in the budget for those positions not classified under the pay plan.
- Section 6. All sums received by the City of Greenville from any source whatsoever, unless by law designated for some special fund or purpose, may be used in meeting disbursements from the General Fund, as described in Section 2, above.
- Section 7. Any unexpended encumbrances remaining after the conclusion of the fiscal year ending June 30, 2010 shall be re-appropriated in the fiscal year beginning July 1, 2010.

REVISED 5/24/2010

Ordinance No. 2010 - 25  
Page 3


Section 8. The City Manager shall have the administrative authority to adjust the solid waste collection fee up to ~~\$12.00 per month.~~  
collection fee up to \$11.50 per month.

Section 9. The City Manager is authorized to inform the County Tax Collector, or such other officer of the County as may be appropriate, to levy such ad valorem millage as will be reasonable and appropriate to raise the ad valorem revenue reflected in the approved budget, provided such millage does not exceed the current rate.

Section 10. Section 40-86 of the Code of Ordinances is amended to read: "All fees collected under this division shall be used solely to defray a portion of the cost of constructing the arena and related ancillary facilities to be used for a public purpose, including use in connection with the tourism industry or economic development, in accordance with the terms of the intergovernmental agreement and the escrow agreement. Should a rebate of the fee be made to the city pursuant to the intergovernmental agreement and escrow agreement, these funds shall be appropriated as directed by action of the city council for capital improvements and expenses attributable to tourism, or as otherwise authorized for local accommodation taxes by S.C. Code 1976, § 6-1-530."

Section 11. This Ordinance shall become effective on July 1, 2010.

DONE, RATIFIED AND PASSED THIS THE 24 DAY OF MAY, 2010.

  
MAYOR

ATTEST:

  
CITY CLERK - DEPUTY

APPROVED AS TO FORM:

  
CITY ATTORNEY - ASSISTANT

REVIEWED:

  
CITY MANAGER

# APPENDIX - B

## Authorized Staffing

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Net Change</u>
<b>GENERAL FUND</b>					
<b>LEGISLATIVE AND ADMINISTRATIVE</b>					
<b>Mayor and Council</b>					
Mayor	1	1	1	1	
Council Members	6	6	6	6	
Executive Assistant to the Mayor	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	8	8	8	8	0
<b>City Attorney's Office</b>					
City Attorney	1	1	1	1	
Assistant City Attorney	3	3	3	3	
Legal Assistant	3	3	2	2	
Legal Administrative Assistant	0	0	1	1	
Legal Office Coordinator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	8	8	8	8	0
<b>Municipal Court</b>					
Municipal Court Judge	1	1	1	1	
Assistant Municipal Court Judge (FT)	0	1	1	1	
Assistant Municipal Court Judge (PT)	4	4	3	2	
Court Bailiff (PT)	2	2	0	0	
Deputy Clerk of Court	9	8	6	6	
Deputy Clerk of Court (PT)	0	0	1	1	
Judicial Operations Coordinator	1	1	0	0	
Clerk of Court	1	1	1	1	
Assistant Clerk of Court	0	0	1	1	
Principal Deputy Clerk of Court	0	0	2	2	
Senior Administrative Judge	1	1	0	0	
Ministerial Recorder	6	4	3	3	
Ministerial Recorder (PT)	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	
	25	23	20	19	(1)
<b>City Manager's Office</b>					
City Manager	1	1	1	1	
Deputy City Manager	1	1	1	1	
Intergovernmental Manager	0	1	1	1	
Environmental Programs Manager	1	1	0	0	
Executive Assistant to the City Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	4	5	4	4	0



	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Net Change</u>
<b>City Clerk's Office</b>					
City Clerk	1	1	1	1	
Deputy City Clerk	1	1	1	1	
Secretary	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	
	3	3	3	2	(1)
<b>Subtotal Full-Time Legislative and Administrative</b>	<b>42</b>	<b>41</b>	<b>38</b>	<b>37</b>	<b>(1)</b>
<b>Subtotal Part-Time Legislative and Administrative</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>5</u></b>	<b><u>4</u></b>	<b>(1)</b>
<b>Total Personnel</b>	<b>48</b>	<b>47</b>	<b>43</b>	<b>41</b>	<b>(2)</b>

**PUBLIC INFORMATION AND EVENTS****Public Information Division**

Director of Public Information and Events	1	1	1	1	
Public Information Manager	1	0	0	0	
Graphics Manager	1	1	1	1	
Video Manager	0	1	1	1	
Web Manager	1	1	1	1	
Communications Manager	1	1	1	1	
Customer Service Coordinator - Greenville Cares	1	1	1	1	
Customer Service Representative - Greenville Cares	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	7	7	7	7	0

**Special Events Division**

Program/Event Administrator	1	0	0	0	
Accountant	0	1	1	1	
Marketing Manager	0	0	1	1	
Marketing Coordinator	1	1	0	0	
Program Coordinator	1	1	1	0	
Special Events Manager	1	1	1	1	
Special Events Coordinator	0	0	0	2	
Saturday Market Coordinator	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	
	5	5	5	5	0
<b>Subtotal Full-Time Public Information and Events</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>Subtotal Part-Time Public Information and Events</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b>0</b>
<b>Total Personnel</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

**ECONOMIC AND COMMUNITY DEVELOPMENT****Economic Development**

Director of Economic and Community Development	1	1	1	1	
Project Manager	1	1	1	1	
Downtown Development Manager	1	1	1	1	
Economic Development Manager	1	1	1	1	
Economic Development Analyst	1	1	1	1	
Economic Development Representative	1	1	1	1	
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	7	7	7	7	0

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Net Change</u>
<b>Planning and Zoning Division</b>					
Planning and Development Manager	1	1	1	1	
Zoning Administrator	1	1	1	1	
Zoning Officer	1	1	1	1	
Development Planner	2	2	2	2	
Secretary	1	1	1	1	
Urban Designer	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	
	6	6	7	6	(1)
<b>Building and Property Maintenance Division</b>					
Building Codes Administrator	1	1	1	1	
Chief of Inspections	1	1	1	1	
Plans Examiner	2	2	2	1	
Permit and License Specialist	1	1	1	1	
Permit and License Technician	3	3	0	0	
Office Manager	1	1	0	0	
Paralegal Clerk	1	1	1	1	
Inspector	9	9	9	6	
Code Enforcement Supervisor	1	1	1	1	
Code Enforcement Officer	<u>5</u>	<u>5</u>	<u>5</u>	<u>4</u>	
	25	25	21	16	(5)
Subtotal Full-Time Economic Development	38	38	35	29	(6)
Subtotal Part-Time Economic Development	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
Total Personnel	38	38	35	29	(6)
<b>HUMAN RESOURCES</b>					
<b>Human Resources</b>					
Director of Human Resources	1	1	1	1	
Benefits Administrator	1	1	1	1	
Compensation Manager	1	1	1	1	
EEO / Employment Administrator	1	1	1	1	
Human Resources Assistant	1	1	1	1	
HR Office Supervisor	1	1	0	0	
Training and Organizational Development Specialist	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	
	6	6	6	6	0
<b>Occupational Health</b>					
Health Clinic Administrator	1	1	1	1	
Registered Nurse	0	0	1	1	
Medical Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	2	2	3	3	0
Subtotal Full-Time Human Resources	8	8	9	9	0
Subtotal Part-Time Human Resources	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
Total Personnel	8	8	9	9	0

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Net Change</u>
<b>OFFICE OF MANAGEMENT AND BUDGET (OMB)</b>					
<b>Administration Division</b>					
Director of Management and Budget	1	1	1	1	
Assistant Director of Management and Budget	1	1	1	0	
Grants Specialist	1	1	1	1	
Business License Supervisor	1	0	0	0	
Business License Auditor	1	0	0	0	
Business License Officer	3	0	0	0	
Administrative Assistant	1	0	0	0	
Accounting Technician	0	1	1	1	
Budget Administrator	1	1	1	1	
Budget Analyst	1	1	0	0	
Accountant	1	0	0	0	
Budget Analyst / Auditor	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	13	7	6	5	(1)
<b>Accounting Division</b>					
Comptroller	1	1	1	1	
Assistant Comptroller	1	0	0	0	
Accounting Supervisor	1	1	1	1	
Senior Accountant	2	2	2	2	
Accountant	2	1	1	1	
Accounting Technician	1	0	0	0	
Payroll Accountant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	9	6	6	6	0
<b>Revenue Division</b>					
Revenue Administrator	0	1	1	1	
Business License Auditor	0	1	1	1	
Business License Officer	0	3	2	2	
Business License Field Supervisor	0	0	1	1	
Senior Accountant	0	1	1	0	
Accountant	0	2	2	2	
Accounting Technician	0	1	1	1	
Office Manager	0	0	1	0	
Permit and License Technician	<u>0</u>	<u>0</u>	<u>3</u>	<u>3</u>	
	0	9	13	11	(2)
<b>Purchasing Division</b>					
Purchasing Administrator	0	0	0	1	
Fiscal Support Administrator	1	1	1	0	
Contract Manager	0	0	0	0	
Records Management Coordinator	1	1	1	1	
Mail Services Clerk	1	1	1	1	
Buyer	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	
	5	5	5	5	0

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Net Change</u>
<b>CITS</b>					
Information Technology Manager	1	1	1	1	
Enterprise Applications Manager	1	1	1	1	
Support Center Manager	0	0	1	1	
Server Administrator	0	0	1	1	
Sr. Support Center Technician	0	0	3	3	
Support Center Technician	<u>0</u>	<u>0</u>	<u>3</u>	<u>3</u>	
	2	2	10	10	0
<b>GIS</b>					
GIS Administrator	1	1	1	1	
GIS Analyst	2	2	2	3	
GIS Senior Analyst	1	1	1	1	
GIS Specialist	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	
	5	5	5	5	0
Subtotal Full-Time OMB	34	34	45	42	(3)
Subtotal Part-Time OMB	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
Total Personnel	34	34	45	42	(3)
<b>POLICE DEPARTMENT</b>					
<b>Police Chief's Office</b>					
Police Chief	1	1	1	1	
Police Lieutenant	1	1	1	1	
Police Sergeant	0	1	1	1	
Administrative Assistant	<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>	
	3	5	5	5	0
<b>Administration Division</b>					
Police Captain	1	1	1	1	
Fiscal Specialist	0	1	1	1	
Payroll Specialist	1	1	1	1	
Police Corporal	0	4	3	4	
Police Sergeant	0	2	2	3	
Police Lieutenant	0	0	1	1	
Police Accreditation Analyst	0	1	0	0	
Crime Analyst	0	2	2	2	
Data Entry Operator	0	1	1	1	
Secretary	0	1	0	0	
Support Services Administrator	1	0	0	0	
Desk Officer (PT)	<u>6</u>	<u>3</u>	<u>0</u>	<u>0</u>	
	9	17	12	14	2

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	Net Change
<b>Operations Division</b>					
Police Major	0	1	1	1	
Police Captain	1	2	2	2	
Police Lieutenant	3	4	4	4	
Police Sergeant	8	12	12	10	
Police Corporal	26	35	24	21	
Property and Compliance Manager	0	0	1	1	
Police Officer	53	57	82	76	
Animal Control Officer	2	0	0	0	
Administrative Assistant	<u>1</u>	<u>2</u>	<u>1</u>	<u>1</u>	
	94	113	127	116	(11)
<b>Investigations and Support Services Division</b>					
Police Major	0	1	1	1	
Police Captain	1	0	0	0	
Police Lieutenant	2	3	3	3	
Police Sergeant	3	5	5	6	
Police Corporal	0	29	42	44	
Detective	29	28	0	0	
Police Officer	0	3	5	11	
Desk Officer (PT)	0	1	0	0	
Investigative Services Specialist	3	3	2	1	
Animal Control Officer	0	2	2	2	
Crime Stopper Specialist	1	1	1	1	
Secretary	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	40	77	62	70	8
<b>Communications Section</b>					
Communication Bureau Administrator	1	1	1	1	
Asst. Communication Bureau Administrator	1	1	1	1	
Communications Specialist	<u>29</u>	<u>29</u>	<u>29</u>	<u>28</u>	
	31	31	31	30	(1)
<b>Professional Standards Division</b>					
Police Captain	1	0	0	0	
Police Corporal	1	0	0	0	
Police Sergeant	1	0	0	0	
Police Accreditation Analyst	1	0	0	0	
Crime Analyst	1	0	0	0	
Data Entry Operator	1	0	0	0	
Desk Officer (PT)	1	0	0	0	
Secretary	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	8	0	0	0	0

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	Net Change
<b>Traffic Enforcement Division</b>					
Police Lieutenant	1	0	0	0	
Police Sergeant	2	0	0	0	
Police Corporal	7	0	0	0	
Police Officer	6	0	0	0	
Administrative Assistant	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	17	0	0	0	0
<b>Community Services Division</b>					
Police Lieutenant	1	0	0	0	
Police Sergeant	3	0	0	0	
Police Corporal	26	0	0	0	
Recreational Activity Coordinator	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	31	0	0	0	0
<b>Support Services Division</b>					
Police Lieutenant	1	0	0	0	
Police Sergeant	1	0	0	0	
Police Corporal	<u>10</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	12	0	0	0	0
<b>Subtotal Full-Time Police</b>	<b>238</b>	<b>239</b>	<b>237</b>	<b>235</b>	<b>(2)</b>
<b>Subtotal Part-Time Police</b>	<b><u>7</u></b>	<b><u>4</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b>0</b>
<b>Total Personnel</b>	<b>245</b>	<b>243</b>	<b>237</b>	<b>235</b>	<b>(2)</b>
<b>FIRE DEPARTMENT</b>					
<b>Administration</b>					
Fire Chief	1	1	1	1	
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	2	2	2	2	0
<b>Fire Prevention Division</b>					
Administrative Assistant	1	1	1	1	
Fire Marshal	1	1	1	1	
Assistant Fire Marshal	1	1	0	0	
Deputy Fire Marshal	<u>2</u>	<u>2</u>	<u>3</u>	<u>2</u>	
	5	5	5	4	(1)
<b>Fire Suppression Division</b>					
Assistant Fire Chief	3	3	3	3	
Fire Battalion Chief	3	3	3	3	
Fire Captain	6	6	6	6	
Fire Lieutenant	24	24	24	24	
Firefighter	75	75	75	75	
Fire Specialist	<u>21</u>	<u>21</u>	<u>21</u>	<u>21</u>	
	132	132	132	132	0

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Net Change</u>
<b>Fire Services Division</b>					
Assistant Fire Chief	1	1	1	1	
Fire Captain	1	1	1	1	
Fire Alarm Supervisor	1	1	1	1	
Technical Services Specialist	1	1	1	1	
Chief Mechanic - Fire	1	1	1	1	
Resource Management Officer	1	1	1	0	
Asst. Chief Mechanic	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	7	7	7	6	(1)
<b>Subtotal Full-Time Fire</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>144</b>	<b>(2)</b>
<b>Subtotal Part-Time Fire</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b>0</b>
<b>Total Personnel</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>144</b>	<b>(2)</b>
 <b>PUBLIC WORKS DEPARTMENT</b>					
<b>Administration</b>					
Director of Public Works	1	1	1	1	
Assistant Public Works Director	1	1	1	1	
Greenways Planner	0	1	0	0	
Administrative Assistant	1	1	1	1	
Urban Designer	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>	
	4	5	3	3	0
<b>Traffic Engineering Division</b>					
Assistant City Engineer - Traffic	1	1	1	1	
Traffic Control Supervisor	1	1	1	1	
Traffic Operations Engineer	1	1	1	1	
Senior Signal System Technician	1	1	1	0	
Signal System Technician	1	1	1	1	
Senior Traffic Control Technician	4	4	4	4	
Senior Sign Supply/Traffic Control Technician	1	1	1	1	
Traffic Control Technician	4	4	4	4	
Traffic Engineering Technician	1	1	1	1	
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	16	16	16	15	(1)
<b>Engineering Division</b>					
Engineering Services Manager	1	1	1	1	
Assistant City Engineer - Civil	1	1	1	1	
Assistant City Engineer - Construction Inspection	1	1	1	1	
Senior Civil Engineer	1	1	2	2	
Civil Engineer	1	1	0	0	
Engineering Technician	1	1	1	1	
City Surveyor	1	1	1	1	
Secretary	1	1	1	1	
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	9	9	9	9	0

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Net Change</u>
<b>Streets Division</b>					
Superintendent of Streets	1	1	1	1	
Operations Assistant	1	1	1	1	
Supply Services Manager	0	1	1	1	
Supply Specialist Assistant	0	1	1	1	
Supervisor	5	5	5	5	
Skilled Laborer	4	4	5	4	
Semi-Skilled Laborer	2	2	1	1	
Motor Equipment Operator	<u>14</u>	<u>14</u>	<u>13</u>	<u>13</u>	
	27	29	28	27	(1)
<b>Construction Inspection Bureau</b>					
Capital Projects Manager	1	1	1	1	
Public Works Inspector	2	2	2	1	
Senior Public Works Inspector	3	3	3	3	
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	7	7	7	6	(1)
<b>Fleet and Safety Services Division</b>					
Fleet & Safety Services Administrator	1	0	0	0	
Garage Superintendent	1	0	0	0	
Maintenance Technician	1	0	0	0	
Safety Training Officer	1	0	0	0	
Supply Services Manager	1	0	0	0	
Supply Specialist Assistant	1	0	0	0	
Shop Foreman	1	0	0	0	
Mechanic	7	0	0	0	
Operations Assistant	1	0	0	0	
Service Writer	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	16	0	0	0	0
<b>Building Services Division</b>					
Building Facilities Administrator	1	1	1	0	
Building Maintenance Technician	8	8	8	8	
Building Maintenance Supervisor	2	2	2	2	
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	
	12	12	12	10	(2)
<b>CBD Work Crew</b>					
Motor Equipment Operator	2	2	2	2	
Skilled Laborer	1	1	1	1	
Supervisor	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	4	4	4	4	0
Subtotal Full-Time Public Works	95	82	79	74	(5)
Subtotal Part-Time Public Works	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
Total Personnel	95	82	79	74	(5)



	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Net Change</u>
<b>PARKS AND RECREATION DEPARTMENT</b>					
<b>Parks and Recreation Administration</b>					
Director of Parks and Recreation	1	1	1	1	
Accountant	1	0	0	0	
Administrative Assistant-Exempt	1	1	1	1	
Greenways Planner	0	0	1	0	
Greenway and Sustainability Manager	0	0	0	1	
Shop Superintendent	1	1	1	1	
Small Engine Mechanic	1	1	1	1	
Operations Assistant	1	1	1	1	
Secretary	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	7	6	7	7	0
<b>Athletic Programs Division</b>					
Community Programs Manager	1	1	1	1	
Youth Sports Coordinator	1	1	1	1	
Athletic Programs Leader (P/T)	0	0	1	1	
Youth Program Clerk (PT)	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>	
	3	3	3	3	0
<b>Community Centers Division</b>					
Asst. Community Center Supervisor	3	3	2	2	
Community Center Supervisor	4	4	4	5	
Community Center Supervisor (PT)	1	1	1	0	
Assistant Community Programs Manager	1	1	1	1	
Custodian	2	2	2	2	
Custodian (PT)	1	1	1	1	
Recreation Leader (PT)	<u>8</u>	<u>8</u>	<u>9</u>	<u>9</u>	
	20	20	20	20	0
<b>Parks Maintenance Division</b>					
Assistant Parks and Grounds Administrator	1	1	1	1	
Supervisor	2	2	2	0	
Park District Manager	0	0	0	3	
Motor Equipment Operator	2	2	4	3	
Park Maintenance Supervisor	0	0	0	1	
Semi-Skilled Laborer	7	7	8	9	
Skilled Laborer	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	13	13	16	18	2
<b>Rights-of-Way Division</b>					
Superintendent of ROW	1	1	1	0	
Supervisor	2	2	2	0	
Community Service Manager	0	0	0	1	
Right-of-Way Manager	0	0	0	1	
Motor Equipment Operator	4	4	4	4	
Semi-Skilled Laborer	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	
	9	9	9	8	(1)

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	Net Change
<b>Beautification Division</b>					
Parks and Grounds Administrator	1	1	1	1	
Superintendent of Grounds	1	1	1	1	
Assistant Superintendent of Grounds	1	1	1	1	
Landscape Architect	1	1	1	0	
Sr. Landscape Architect	0	0	0	1	
Supervisor	9	9	9	7	
Motor Equipment Operator	3	3	3	3	
Semi-Skilled Laborer	<u>7</u>	<u>7</u>	<u>7</u>	<u>4</u>	
	23	23	23	18	(5)
<b>Tree Maintenance Division</b>					
Superintendent of Trees	1	1	1	1	
Tree Service Technician	2	2	2	2	
Motor Equipment Operator	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	
	5	5	5	5	0
<b>Falls Park Crew</b>					
Public Garden Manager	1	1	1	1	
Asst. Public Garden Manager	1	1	1	1	
Supervisor	2	2	2	3	
Semi-Skills Laborer	0	0	0	2	
Public Garden Technician	3	3	3	3	
Fountain Maint. Technician	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	
	7	7	7	11	4
Subtotal Full-Time Parks and Rec.	76	75	78	79	1
Subtotal Part-Time Parks and Rec.	<u>11</u>	<u>11</u>	<u>12</u>	<u>11</u>	(1)
Total Personnel	87	86	90	90	0
Total Full Time General Fund	689	675	679	661	(18)
Total Part Time General Fund	<u>24</u>	<u>21</u>	<u>17</u>	<u>15</u>	(2)
Total Personnel General Fund	713	696	696	676	(20)

**INTERNAL SERVICE FUNDS****RISK MANAGEMENT FUND**

Risk Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
Subtotal Full-Time Risk Management Fund	1	1	1	1	0
Subtotal Part-Time Risk Management Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
Total Personnel	1	1	1	1	0

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Net Change</u>
<b>FLEET SERVICES FUND</b>					
Fleet and Safety Services Administrator	0	1	1	0.5	
Garage Superintendent	0	1	0	0	
Maintenance Technician	0	1	1	1	
Safety Training Officer	0	1	1	1	
Shop Foreman	0	1	1	1	
Mechanic	0	7	7	7	
Parts Supervisor	0	0	0	1	
Operations Assistant	0	1	2	1	
Service Writer	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	0	14	14	13.5	(0.5)
Subtotal Full-Time Fleet Internal Service Fund	0	14	14	13.5	(0.5)
Subtotal Part-Time Fleet Internal Service Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
Total Personnel	0	14	14	13.5	(0.5)
Total Full Time Internal Service Funds	1	15	15	14.5	(0.5)
Total Part Time Internal Service Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
Total Personnel Internal Service Funds	1	15	15	14.5	(0.5)

**SPECIAL REVENUE FUNDS****COMMUNITY DEVELOPMENT****Community Development Division**

Community Development and Relations Administrator	1	1	1	1	
Housing Programs Coordinator	1	1	1	1	
Community Planner	1	1	1	1	
Financial Analyst / Grants Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	4	4	4	4	0

**Community Development Projects**

Community Development Project Manager	1	1	1	1	
Neighborhood Planner	1	1	1	1	
Construction Coordinator	1	1	1	1	
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	4	4	4	4	0
Subtotal Full Time Community Development	8	8	8	8	0
Subtotal Part Time Community Development	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
Total Personnel	8	8	8	8	0
Total Full Time Community Development Funds	8	8	8	8	0
Total Part Time Community Development Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
Total Personnel	8	8	8	8	0

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	Net <u>Change</u>
<b>ENTERPRISE FUNDS</b>					
<b>PARKING</b>					
<b>Parking Division</b>					
Parking Services Administrator	1	0	0	0	
Director of Public Transportation	0	0.5	0.5	0.5	
General Manager of Parking	0	1	1	1	
Parking Operations Superintendent	1	1	1	1	
Senior Parking Attendant	1	1	1	1	
Parking Maintenance Technician	1	1	1	1	
Parking Maintenance Supervisor	0	0	0	1	
Senior Parking Maintenance Technician	1	1	1	0	
Billing Technician	1	1	1	1	
Office Manager	1	1	1	0	
Parking Facilities Specialist	0	0	0	4	
Parking Facilities Specialist (PT)	0	0	0	4	
Parking Administration Supervisor	0	0	0	1	
Parking Enforcement Supervisor	1	1	1	1	
Parking Maintenance Specialist	3	3	3	3	
Accounting Technician	1	1	2	2	
Accounting Technician (PT)	1	1	0	0	
Parking Control Specialist	4	4	4	4	
Parking Control Specialist (PT)	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	
	17	17.5	18.5	26.5	8
<b>Parking Garages</b>					
Parking Attendant	13	13	13	0	
Parking Attendant (PT)	<u>8</u>	<u>8</u>	<u>11</u>	<u>0</u>	
	21	21	24	0	(24)
Subtotal FT Parking Enterprise Fund	29	29.5	30.5	21.5	(9)
Subtotal PT Parking Enterprise Fund	<u>9</u>	<u>9</u>	<u>12</u>	<u>5</u>	(7)
Total Personnel	38	38.5	42.5	26.5	(16)
<b>STORMWATER</b>					
<b>Stormwater Administration</b>					
Assistant City Eng.- Environmental	1	1	1	1	
GIS Technician	0	0	1	1	
Civil Engineer	1	1	1	1	
Public Works Inspector	1	1	1	1	
Sr. Civil Engineer	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	
	5	5	6	6	0

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Net Change</u>
<b>Stormwater Operations</b>					
Superintendent of Storm Drains	1	1	1	1	
Public Works Analyst	1	1	1	1	
Supervisor	3	3	3	3	
Motor Equipment Operator	6	7	7	7	
Skilled Laborer	2	2	2	2	
Semi-Skilled Laborer	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	
	16	17	17	17	0
Subtotal Full Time Stormwater Fund	21	22	23	23	0
Subtotal Part Time Stormwater Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
Total Personnel	21	22	23	23	0
<b>SANITARY SEWERS</b>					
<b>Sewers Division</b>					
Superintendent of Sewers	1	1	1	1	
Supervisor	4	4	4	4	
Video Inspector	2	2	3	3	
Motor Equipment Operator	7	7	8	8	
Utilities and Services Inspector	0	0	1	1	
Utility Locator	0	0	1	1	
Skilled Laborer	2	2	1	1	
Semi-Skilled Laborer	<u>4</u>	<u>4</u>	<u>1</u>	<u>1</u>	
	20	20	20	20	0
<b>Sewer Construction Division</b>					
Motor Equipment Operator	2	2	2	2	
Skilled Laborer	1	1	1	1	
Supervisor	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	4	4	4	4	0
Subtotal Full Time Sanitary Sewers Fund	24	24	24	24	0
Subtotal Part Time Sanitary Sewers Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
Total Personnel	24	24	24	24	0

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Net Change</u>
<b>GREENVILLE ZOO</b>					
<b>Zoo Operations</b>					
Zoo Administrator	1	1	1	1	
Assistant Zoo Administrator	1	1	1	0	
Zoo Deputy Administrator for Animal Health	0	0	0	1	
Consulting Veterinarian (PT)	1	1	2	1	
Veterinary Technician	0	0	0	1	
Supervisor	2	2	2	0	
Zoo Maintenance Tech	0	0	0	1	
General Curator	1	1	1	1	
Reptile Curator	1	1	1	1	
Zookeeper	8	8	8	9	
Elephant Manager	0	0	0	1	
Zookeeper - Domestic Animals	1	1	1	0	
Semi-Skilled Laborer	3	3	2	2	
Maintenance Supervisor	0	0	0	1	
Executive Director	1	1	1	0	
Public Services Manager, Zoo	0	0	0	1	
Zoo Education Curator	1	1	1	1	
Zoo Education Instructor (PT)	0	0	1	1	
Zoo Education Instructor	3	3	2	2	
Accounting Technician (PT)	0	0	0	1	
Operations Manager	0	0	1	0	
Clerk Typist	2	2	1	0	
Administrative Assistant	0	0	0	1	
Zoo Public Services Coordinator	0	0	0	1	
Zoo Public Services Attendant	0	0	0	4	
Sales Coordinator	2	2	1	0	
Sales Attendant	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	
	29	29	28	32	4
Subtotal Full Time Zoo Fund	28	28	25	29	4
Subtotal Part Time Zoo Fund	<u>1</u>	<u>1</u>	<u>3</u>	<u>3</u>	0
Total Personnel	29	29	28	32	4

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Net Change</u>
<b>SOLID WASTE</b>					
<b>Residential Collection Division</b>					
Solid Waste Administrator	1	1	1	1	
Administrative Assistant - Exempt	1	1	1	0	
Customer Service Representative	1	1	1	1	
Supervisor	3	3	3	3	
Flatbed Cart Delivery Operator	17	17	10	10	
Clam Operator	4	4	4	4	
Side Loader Operator	3	3	0	0	
Rear Loader/Tractor Operator	11	11	6	6	
Roll-off Operator	1	1	1	1	
Tractor Operator	0	0	4	4	
Tractor Trailer Operator	2	2	3	3	
Automated Leaf Vacuum Operator	0	0	3	3	
Leaf Loader Operator	1	1	0	0	
Personnel Carrier	1	1	0	0	
Solid Waste Collector	<u>8</u>	<u>6</u>	<u>15</u>	<u>15</u>	
	54	52	52	51	(1)
<b>Recycling Division</b>					
Recycling Collector	4	6	6	0	
Solid Waste Collector	0	0	0	6	
Recycling Driver	3	3	3	3	
Recycling Coordinator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	
	8	10	10	10	0
<b>Subtotal Full Time Solid Waste Fund</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>61</b>	<b>(1)</b>
<b>Subtotal Part Time Solid Waste Fund</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b>0</b>
<b>Total Personnel</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>61</b>	<b>(1)</b>

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Net Change</u>
<b>TRANSIT</b>					
Director of Public Transportation	0	0.5	0.5	0.5	
Administrative Assistant	0	1	1	1	
Transit Planner / Grants Manager	0	1	1	1	
Transit Planning and Grants Assistant (PT)	0	1	1	1	
Fixed Route Bus Operator	0	22	21	20	
Fixed Route Bus Operator (PT)	0	5	5	7	
General Manager of Transit	0	1	1	1	
Transit Operations Supervisor	0	1	1	1	
Bus Servicer	0	0	2	1	
Lead Bus Servicer	0	0	0	1	
Information Specialist	0	0	2	2	
Dispatcher	0	2	0	0	
Demand Response Van Operator	0	1	1	1	
Demand Response Van Operator (PT)	0	1	0	0	
Garage Superintendent	0	0	1	1	
Fleet and Safety Services Administrator	0	0	0	0.5	
Shop Foreman	0	2	2	2	
Mechanic	0	0	0	3	
Transit Mechanic	0	2	3	0	
Transit Shift Supervisor	0	0	1	1	
Parts Technician - Transit	0	0	0	1	
Maintenance Technician	0	1	0	0	
Service Writer	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>	
	0	42.5	44.5	46	1.5
<b>Subtotal Full Time Transit Enterprise Fund</b>	<b>0</b>	<b>35.5</b>	<b>38.5</b>	<b>38</b>	<b>(0.5)</b>
<b>Subtotal Part Time Transit Enterprise Fund</b>	<b><u>0</u></b>	<b><u>7</u></b>	<b><u>6</u></b>	<b><u>8</u></b>	<b>2</b>
<b>Total Personnel</b>	<b>0</b>	<b>42.5</b>	<b>44.5</b>	<b>46</b>	<b>1.5</b>
<b>EVENT MANAGEMENT FUND</b>					
<b>Public Information and Events</b>					
Event Operations Manager	0	0	1	1	
Volunteer Services Coordinator	0	0	1	1	
Special Events Coordinator	0	0	2	2	
Sales and Marketing Coordinator	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	
	0	0	5	5	0
<b>Total Full Time Event Management Fund</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	
<b>Total Part Time Event Management Fund</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	
<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>Total Full Time Enterprise Funds</b>	<b>164</b>	<b>201</b>	<b>208</b>	<b>201.5</b>	
<b>Total Part Time Enterprise Funds</b>	<b>10</b>	<b>17</b>	<b>21</b>	<b>16</b>	
<b>Total Personnel Enterprise Funds</b>	<b>174</b>	<b>218</b>	<b>229</b>	<b>217.5</b>	<b>(11.5)</b>



	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	Net Change
<b>VICTIM WITNESS FUND</b>					
Victim Witness Advocate/Civilian	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	
	2	2	2	2	0
Total Full Time Victim Witness Fund	2	2	2	2	
Total Part Time Victim Witness Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total Personnel	2	2	2	2	0
<b>UTILITY UNDERGROUNDING FUND</b>					
City Manager's Office					
Utility Program Manager	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	
	0	0	1	1	0
Total Full Time Utility Undergrounding Fund	0	0	1	1	
Total Part Time Utility Undergrounding Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total Personnel	0	0	1	1	0
Total Full Time All Funds	864	901	913	888	(25)
Total Part Time All Funds	<u>34</u>	<u>38</u>	<u>38</u>	<u>31</u>	(7)
Total Personnel All Funds	898	939	951	919	(32)

NOTE: In order to be consistent in the presentation of personnel, temporary part-time positions are not being presented in the position count. Position counts from FY 2007-08 to FY 2009-10 have been revised from prior budget documents to reflect this change.

# APPENDIX - C

## RELEVANT FINANCIAL POLICIES AND PROCEDURES

### OMB 8: BUDGET ADMINISTRATION POLICY AND PROCEDURES

#### Policy

##### I. Purpose.

The purpose of this policy is to assign responsibility and define the procedures for planning and administration of the City of Greenville's Operating and Capital Budgets, as well as debt management and oversight of economic development incentives, responsibility for which has been assigned to the Office of Management and Budget (OMB).

##### II. Operating Budget.

The annual operating budget is the vehicle through which City Council authorizes City government to fund operations during a specific fiscal year for specific purposes and which establishes the economic resources that are required to support these activities. The budget is a fiscal, planning, and policy document, reflecting the allocation of limited revenues among diverse uses.

##### III. Capital Budget.

The capital budget includes major capital requirements, culminating in the adoption of a five-year Capital Improvement Program (CIP). These types of capital investments usually focus on the construction, development, and acquisition of major facilities and may rely on long-term debt instruments for financing. General Fund revenue, user fees, and other streams of revenue are typical sources of revenue allocated to the retirement of long-term debt.

##### IV. Responsiveness to Council Areas of Focus.

Projects, programs, and services included within the operating and capital budgets must be responsive to the areas of focus identified by the City Council using various processes, with the assistance and advice of the City Manager and staff.

#### Procedures

##### I. Revenues

- A. The City will strive to maintain a diversified and stable revenue stream to minimize the impact of short-term fluctuations in any one revenue source.
- B. The City will annually prepare a revenue manual detailing each major revenue, its historical collections, the statutory authority creating the revenue, the rate schedule, and the basis of estimate.
- C. The City will establish and maintain a process for annually reviewing and analyzing each major revenue source to ensure that receipts are maximized.

- D. Whenever possible, revenue sources will be designed or modified to allow collections to keep pace with the cost of providing the service.
- E. The City will maintain effective collection systems and aggressive enforcement strategies to maximize revenues from available sources.

## II. Expenditures

- A. Essential City services and programs designed to carry out primary Council Areas of Focus will receive priority funding.
- B. The City will balance current year expenditures with current year revenues.
- C. The City will continue to support a scheduled level of maintenance and replacement of its infrastructure, including streets, sewers, stormwater, and sidewalks. Such replacement is to be made according to a designated schedule and funding availability.
- D. The City will strive to support investments that reduce future operating costs.
- E. The City's annual operating budget provides funding for recurring services with recurring revenues. While the operating budget does include funding for certain capital expenditures, the nature of such capital requires that they be planned for and replaced on a recurring basis (example: vehicles).

## III. Five-Year Forecast

- A. On an annual basis, OMB will prepare a five-year financial forecast to City Council on the financial health of all major funds. The forecast will assess the financial implications of current and proposed policies, programs, and assumptions. The forecast will include potential alternatives to improving the long-term financial health of the City.

## IV. Strategic Planning

- A. Annually, in advance of preparing the Operating and Capital Budgets, the City Manager will engage the City Council in discussions of issues facing the City to determine areas of focus that the City Council would like to address with appropriate action. Possible actions could consist of appropriations, development or redevelopment priorities, specific initiatives, policy development, and/or directed research needed to fuel further discussion.
- B. The areas of focus identified in Council discussions will be documented in a Strategic Plan adopted by Council
- C. Through preparation and discussion of the City's operating and capital budgets, the City Manager, OMB and department heads will make recommendations for actions needed to address the Strategic Plan.

## V. Performance Measures

- A. A key responsibility of the City government is to develop and manage services, programs, and resources as efficiently and effectively as possible, and to communicate

the results of these efforts to the public.

- B. OMB, working with departments, will develop performance measures for incorporation into Council discussions of Strategic Planning. Performance measures will:
  - 1. Be based on progress towards a goal or area of focus identified by City Council.
  - 2. Emphasize desired outcomes resulting from City services and regulation.
  - 3. Provide for comparisons over time to facilitate exploration of continuous improvement.
  - 4. Be reliable, verifiable, and understandable.
  - 5. Be reported at least annually, both internally and externally.
  - 6. Be monitored and used in decision-making processes.
  - 7. Be limited to a manageable number of meaningful measures that can be used to track achievements, impacts, and outcomes of key projects or services.

#### VI. Operating Budget Process

- A. OMB will develop and promulgate procedures and a schedule for development of a proposed operating budget, which must be submitted to City Council by May 1 of each fiscal year.
- B. City Council must approve the budget by July 1 each year, prior to any expenditure being made in the new fiscal year.

#### VII. Operating Budget Administration

##### A. Departmental Accountability

- 1. Budget accountability rests primarily with the operating departments of the City. In accomplishing the programs and objectives for which the budget was authorized, **department heads ensure that their respective budgets stay within the prescribed funding levels.**
- 2. For each assigned account, the department must stay within budget by each major expense category of personnel, operating, and capital. Within each of these three categories, the department may exceed the available balance in an element/object code if the department head ensures that a sufficient balance exists in another element/object code within the same expenditure category. Departments are not authorized to use salary savings to purchase unbudgeted items or to cover overruns in operating/capital expenditures, without approval by the OMB Director.
- 3. Budget transfers within the same department or fund are used during the fiscal year as City priorities develop and change and to accurately reflect a department's expenditure needs between divisions and bureaus. Budget transfers between accounts within the same division must be approved by the Budget Administrator. Budget transfers between divisions must be authorized by the OMB Director.

Budget transfers between departments must be authorized by the City Manager.

B. OMB supports budget accountability by:

1. Providing accurate, detailed regular expenditure reports to departments/divisions.
2. Ensuring that purchases are allowable and appropriate and are charged to the proper account code.
3. Auditing expenditures on a regular basis and advising departments of any current or pending expenditure overrun of a significant amount; at any time during the fiscal year.
4. Reporting to the City Manager significant budget issues that emerge as a result of auditing or significant budget variances that cannot be reconciled with the agency responsible for incurring the variance.

C. Supplemental Appropriations (Budget Amendments)

1. Due to changing scope or external factors that are beyond the control of City departments, cost increases may occur after Council adopts the operating budget.
2. After determining that there are insufficient funds within a department's budget to finance an activity or acquisition, the department head, after consultation with OMB and the City Manager, will develop a Request for Council Action proposing a supplemental appropriation and will forward the Request to OMB for review. After review, OMB will forward OMB's recommendation to the City Manager and will inform the requesting department head of any adverse recommendation from OMB. If the City Manager approves the proposal, the City Manager will place the Request on a future Council Meeting agenda for consideration.

VIII. Fund Balance.

- A. Pursuant to City Ordinance, City Council will set aside in a designated reserve 20% of the next year's General Fund appropriations.
- B. The OMB Director shall prepare the necessary reports and documents to document the degree of compliance with this fund balance policy.
- C. It is the City Council's longer-term goal to increase the designated reserve to 25% of the next year's General Fund appropriations.

IX. Capital Improvement Program (CIP) Process.

- A. OMB will annually develop and promulgate procedures and a schedule for development of a proposed CIP, to be submitted to City Council 120 days prior to the start of each fiscal year.
- B. Pursuant to City Ordinance, a copy of the CIP shall be presented to the Planning Commission. The Planning Commission shall review the CIP and make a determination that the CIP is in conformance with the Comprehensive Plan. This shall be done 105 days prior to the start of each fiscal year.

- C. Pursuant to City Ordinance, City Council is required to have first reading of the CIP and Capital Budget by 75 days prior to the start each fiscal year to allow sufficient time for OMB to incorporate debt service and other operating expenses into the annual operating budget. The CIP and the annual operating budget shall have second reading concurrently.
- D. The impact of the CIP on the annual operating budget is reflected in:
1. Debt service payments on any general obligation, or revenue bonds that may be issued to finance capital improvements.
  2. Staffing and other operating expenses that may be required once a capital facility is completed.
- E. CIP Development
1. Capital investments included in the CIP are generally defined as having a useful life of greater than five years and whose cost exceeds \$100,000.
  2. The City establishes an appropriate mix of bonded debt and pay-as-you-go financing in the funding of capital projects.
  3. Projects included in the CIP must be consistent with the City's Strategic Plan.
  4. Facilities whose construction or acquisition results in new or substantially increased operating costs are considered only after an assessment indicates a clear need for the project and that recurring resources for funding the increased operating costs are available. All projects submitted to Council for approval shall include a fiscal impact analysis, including the projected annual operating costs (if any).
  5. The following criteria are used to evaluate the relative priority of a proposed project:
    - a. Mitigates risk to public health or safety.
    - b. Improves deteriorated infrastructure.
    - c. Replaces existing infrastructure systematically.
    - d. Improves operational efficiency.
    - e. Coordinates with other projects or requirements.
    - f. Provides equitable services and facilities.
    - g. Protects and conserves resources.
    - h. Provides new or substantially improved facilities.
    - i. Promotes economic development.
- F. All proposals for the expenditure of capital funds are formulated and presented to

Council within the framework of a CIP. Except in circumstances of an extraordinary opportunity or emergency, appropriations of capital funds will not be considered outside the CIP process.

G. OMB will prepare a regular status report on active projects approved in the CIP.

X. Capital Improvement Program (CIP) Administration

A. Project Manager Accountability

1. Each project shall have a designated project manager who will be responsible for all aspects of project management and financial control.
2. Capital budget accountability rests primarily with the assigned project manager. In accomplishing the project for which the budget was authorized, project managers ensure that their respective budgets stay within the prescribed funding levels.
3. For each assigned project, the project manager must stay within budget allotted through the appropriation ordinance.
4. Budget transfers within a project are used to accurately reflect a project's expenditures across line items. These transfers must be approved by the Budget Administrator. Budget transfers between projects of the same functional category are permitted under the current appropriation ordinance. Budget transfers between similar projects must be authorized by the OMB Director and the City Manager.

B. OMB supports budget accountability by:

1. Providing accurate, detailed regular expenditure reports to project managers.
2. Ensuring that purchases are allowable and appropriate and are charged to the proper account code.
3. Auditing expenditures on a regular basis and advising project managers of any current or pending expenditure overrun of a significant amount; at any time during the fiscal year.
4. Reporting to the City Manager significant capital budget issues that emerge as a result of auditing or significant budget variances that cannot be reconciled with the agency responsible for incurring the variance.

C. Supplemental Appropriations (Budget Amendments)

1. Due to changing project scope or external factors that are beyond the control of City departments, cost increases may occur after Council adopts the CIP.
2. After determining that there are insufficient funds within a project's budget to finance an activity or acquisition, the project manager, after consultation with OMB and the City Manager, will develop a Request for Council Action proposing a supplemental appropriation and will forward the Request to OMB for review. After review, OMB will forward OMB's recommendation to the City Manager and will

inform the requesting department head of any adverse recommendation from OMB. If the City Manager approves the proposal, the City Manager will place the Request on a future Council Meeting agenda for consideration.

D. Project Close-Out

1. Project managers must complete projects in a timely manner. Retainage and warranty issues must be resolved shortly after a project is complete.
2. Project managers will notify OMB upon completion that the project is ready for close-out.
  - a. If the project is under-budget, OMB retains authority to determine where unspent balances shall be directed.
  - b. If the project is over-budget, the project manager, in conjunction with OMB, will determine the appropriate course of action to resolve the project deficit.
3. OMB will prepare all necessary accounting adjustments needed to close out a project.



## OMB 15: DEBT MANAGEMENT POLICY AND PROCEDURES

### Policy

#### I. Purpose.

The purpose of this policy is to establish policies and procedures for the effective management of the City's debt. Judicious use of debt helps facilitate the City's strategic goals, while protecting the City's long-term financial interests.

#### II. Short-Term Debt Defined.

For the purposes of this policy, short-term debt is defined as debt obligations with a payment term of five years or less used to manage cash flow in anticipation of revenue or to finance capital equipment with a useful life of five years or less. This includes debt instruments including, but not limited to, revenue/tax anticipation notes and short-term lease purchase agreements.

#### III. Long-Term Debt Defined.

For the purposes of this policy, long-term debt is defined as debt obligations with a payment term longer than five years used to finance capital improvements. This includes debt instruments including, but not limited to, general obligation bonds, revenue bonds, tax increment bonds, certificates of participation, and other long-term lease purchase agreements. Long-term debt is issued as a means of allocating the expense of capital projects' use to those actually benefitting from them, over the useful life of the project. The City will issue debt to provide financial support to capital facility needs. The debt will be issued in a way that helps ensure the long-term fiscal health of the City. Long-term debt financing will not be used to support current operating expenditures or deficits.

#### IV. Types of Short-Term Debt.

Upon approval of the City Council, the City is authorized to issue the following forms of short-term debt:

##### A. Revenue/Tax Anticipation Notes.

Revenue/tax anticipation notes are short-term instruments with a payment term of less than one year and are used to provide liquidity due to the irregular timing of City revenues.

1. As a matter of practice, the City shall not issue a revenue/tax anticipation note except in situations of emergency or when a large and unforeseen expenditure has been incurred.

##### B. Short-Term Lease Purchase Agreements.

Short-term lease purchase agreements are debt instruments with a payment term of five years or less and are used to finance capital equipment with useful life of five years or less. Short-term lease purchase agreements are authorized and appropriated through the City's annual operating budget.

1. The City may finance equipment with substantial value and irregular replacement schedules. This is generally defined as equipment with a value exceeding \$100,000, such as fire apparatus.

V. Types of Long-Term Debt.

Upon approval of the City Council, the City is authorized to issue the following forms of long-term debt:

A. General Obligation Bonds.

General obligation bonds are backed by the full faith and credit of the City of Greenville and shall be used to support governmental-purpose facilities and improvements.

1. General obligation bonds are subject to the State Constitutional debt limit of eight percent of assessed taxable value of the locality. At no time shall the City's bonded indebtedness backed by the full faith and credit of the City exceed this limit without a referendum approving the additional general obligation bonds above such limit.
2. Annual general obligation debt service payments shall not exceed 20 percent of the General Fund's budgeted expenditures.
3. General obligation debt will not be used to support enterprise activities when a revenue bond is feasible, except when extraordinary market conditions provide compelling cost savings and revenues from enterprise activities are sufficient to reimburse the General Fund for payment of principal and interest on the associated bonds.

B. Revenue Bonds.

Revenue bonds are backed by a pledge of specific revenues such as sewer fees, stormwater fees, parking fees, etc.

1. The City shall utilize revenue bonds when practicable for all user-fee supported activities.
2. The City shall prepare its revenue and expenditure budgets in a manner that allows the City to meet all required covenants.

C. Tax Increment Bonds.

Tax increment bonds are revenue bonds backed by the incremental increase in ad valorem property value in a defined tax increment district.

1. The amount of debt allowed is defined in the redevelopment plan for each tax increment district as approved by the affected taxing districts. The City shall not exceed the debt allowed in the redevelopment plan.

D. Certificates of Participation and Long-Term Lease Purchase Agreements.

Certificates of participation and other long-term lease agreements are debt instruments backed by the facility or equipment purchased with a term exceeding five years. Due to the higher interest rate carried on these instruments, lease-purchase issuances exceeding five years in duration are limited to the following situations:

1. When state law does not permit the issuance of a revenue bond against a specific revenue such as hospitality or accommodations taxes.
2. For the purchase of capital equipment and other facility improvements supported by a contractor-guaranteed savings on utility use.
3. When it is determined that it will be more beneficial, either economically or from a policy perspective after the useful life of the project, the terms and conditions of the lease, the direct impact on bond capacity, and budget flexibility have been evaluated.

## Procedures

### I. Five-Year Forecast.

Prior to proposing any debt issuance, OMB will prepare a five-year financial forecast on the impact that debt issuance has on affected funds. The forecast shall evaluate the impact any debt issuance has on projected fund balance, and on existing and proposed debt obligations. It will also consider debt service maturities, repayment structure, and the City's "pay-as-you-go" strategy.

The forecast shall also be used to present policy alternatives to City Council to mitigate potential situations where projections indicate fund balance dropping below target levels or in violation of debt covenants.

### II. Capital Improvement Program.

Long-term debt originates from the adoption of a Capital Improvement Program which identifies capital project needs, funding sources, and the debt instrument(s) required to finance the plan. The ordinance approving the Capital Improvement Program shall include language authorizing the debt issuances contained therein.

### III. Method of Sale.

State law requires that all general obligation bonds larger than \$1,500,000 or maturing longer than 10 years be sold through a competitive sale. All other debt instruments may be sold either through a competitive sale or through a negotiated sale in light of financial market, transaction-specific, and issuer-related conditions. If City staff and its financial advisor determine that a competitive sale would not result in the best outcome for the City, then a negotiated sale, private placement, or other method may be chosen.

#### A. Debt Sale Schedule

At the start of the fiscal year, OMB shall prepare a debt sale schedule of planned issuances as approved in the Capital Improvement Program and the Annual Operating

Budget. The schedule shall be based on the planned timing of construction and equipment acquisition.

#### IV. Debt Structure.

The City shall structure debt in a manner that protects the City's long-term financial interests and produces the most cost effective financing.

##### A. Debt Security.

Debt shall be issued with the necessary level of security to assure investors that the City shall repay its debt in a timely and complete manner.

1. The City shall purchase credit enhancement either through bond insurance or a letter of credit only in situations where the true interest cost of the enhanced debt is lower than the true interest cost of comparable unenhanced credit offerings.

##### B. Fixed Rate and Variable Rate Debt.

As a matter of practice, fixed rate debt is preferred to provide budget certainty and to protect against short term interest rate increases. Variable rate debt will be considered to provide flexibility in managing the City's debt portfolio and in certain circumstances to lower the City's overall debt service requirements.

1. Derivative instruments should generally be considered, depending on the particular circumstances, primarily in situations where they are designed with the aim of providing anticipated economic or other benefits to the City taking into account the applicable risks. Derivative instruments should be entered only after review of their general terms and risks with the City Council, the City Manager, and OMB.

##### C. Maturity Schedule.

The City shall design a maturity schedule that matches useful life of the item financed with the term of the bond. The bond term shall not exceed the useable life of the facility or project being financed. The City may elect to use term bonds, serial bonds, or a combination to improve marketability of the issue and to provide the lowest possible borrowing cost to the City.

##### D. Premiums and Discounts.

If it is demonstrable that structuring the bond with a premium or discount provides the City with a lower true interest cost, the City shall be allowed issue a bond with a premium or discount.

1. The City shall not issue zero coupon or capital appreciation bonds unless market conditions provide a compelling cost savings versus more traditional structures.

##### E. Redemption Provisions.

Debt issued by the City shall include an optional redemption provision in order to provide the ability to achieve interest cost savings, remove or change burdensome

covenants, or to restructure debt service payments. The City shall select the earliest possible redemption date at the lowest possible penalty as allowed by the market.

1. The effectiveness of an advance refunding will be determined by the achievement of a minimum net present value savings.

#### V. Debt Administration.

In order to avoid arbitrage penalty and to improve the City's cash flow, debt issuances will be timed to coincide as best as possible with the acquisition and construction schedules associated with the project or item being financed. OMB shall review expenditures monthly and make regular draws to maximize cash flow.

##### A. Arbitrage and Yield Restriction Requirements.

The City shall comply with all IRS regulations related to arbitrage. In order to facilitate this, the City shall maintain all necessary records to meet the arbitrage rebate requirements of the Internal Revenue Code including the tracking of investment earnings on unspent bond proceeds, calculating any required rebate payments, and remitting rebateable earnings in a timely manner.

#### VI. Disclosure

##### A. Rating Agencies

The City shall maintain an ongoing relationship with each rating agency. The City shall provide regular updates regarding ongoing financial matters and projected financial plans.

##### B. SEC Requirements

The City shall provide all necessary documents required by bond documents including copies of the comprehensive annual financial report and the annual operating budget. This will be filed with the Municipal Securities Rulemaking Board's Electronic Municipal Market Access ("EMMA") system.

The City shall immediately disclose any material events to EMMA that could negatively impact buyers of City bonds on the secondary resale market.

#### VII. Bond Covenants and Laws

The City shall comply with all covenants and requirements of bond ordinances, and with state and federal laws authorizing the issuance and administration of debt obligations.

#### VIII. Disclaimer

This debt management policy outlines various policy guidelines with respect to financing obligations entered or proposed to be entered by the City. This debt management policy should in no event, however, be construed as limiting or otherwise affecting the validity or effectiveness of any authority granted, delegated, or otherwise set forth in any ordinance or resolution of the City. In no case shall any person or entity (including without limitation the

City or its elected officials, employees, agents, bondholders, borrowers or any other person or entity) have any basis to assert that any financing obligation should be deemed invalid, ineffective, limited or otherwise affected due to noncompliance or any other matter with respect to this debt management policy. Compliance of any ordinance or resolution or financing obligation with all aspects of this debt management policy shall, in all cases, be deemed conclusively presumed (and legal counsel to the City shall be entitled to conclusively rely thereon) upon the adoption of any such ordinance or resolution or the entering into of any such financing obligation or related agreement, respectively, and in the event of any conflict between the ultimate procedures actually undertaken, findings actually made and agreements actually entered into, on the one hand, and any part of this debt management policy, on the other hand, then the ultimate actual ordinance or resolution, findings and financing documents shall nonetheless be deemed in satisfaction hereof in all respects such that this debt management policy shall in no manner operate to limit any such ordinance or resolution, findings and financing documents or the effectiveness, validity and enforceability thereof.

In the event of any conflict between an ordinance or resolution or the documentation effectuating a financing obligation and this debt management policy, the terms and conditions of the ordinance or resolution or such documentation, as applicable shall control. Except for such rights for conclusive presumption set forth in the preceding paragraph, there shall be deemed no third party beneficiaries of this debt management policy.

# APPENDIX - D

## Summary of Outstanding Debt

Bonds payable in FY 2010-11 are comprised of the following issues:

	6/30/2009 <u>Balance</u>	6/30/2010 <u>Balance</u>	6/30/2011 <u>Balance</u>
<b>General Obligation Bonds</b>			
\$6,070,000 - series 2006 - used to finance various improvements adopted in the FY 2007-11 Capital Improvement Program. Bonds are due in annual installments of \$25,000 to \$650,000 through April 2026.	\$ 6,015,000	5,970,000	5,895,000
\$5,155,000 - series 2003 - used to finance various improvements adopted in the FY 2003-08 Capital Improvement Program. Bonds are due in annual installments of \$190,000 to \$410,000 through April 2019.	3,490,000	3,150,000	2,805,000
\$6,380,000 - series 2001 - used to refund General Obligation Bonds series 1994, 1990 and 1988 issues. Also used to finance various road and streetscape improvements. Bonds are due in annual installments of \$120,000 to \$565,000 through April 2021.	2,290,000	2,170,000	2,040,000
\$4,300,000 - series 1997 - used to finance various improvements including fire station construction and City Hall waterproofing. Bonds are due in annual installments of \$210,000 to \$425,000 through February 2012.	1,210,000	830,000	425,000
<b>General Obligation Bonds Total</b>	\$ <u>13,005,000</u>	<u>12,120,000</u>	<u>11,165,000</u>
<b>Promissory Note</b>			
\$2,043,130 - used to provide for the Bank's advance to the City to finance the renovations to portions of the City-owned Carolina First Center.	\$ 1,724,441	1,554,969	1,363,266
<b>Promissory Note Total</b>	\$ <u>1,724,441</u>	<u>1,554,969</u>	<u>1,363,266</u>

	6/30/2009 <u>Balance</u>	6/30/2010 <u>Balance</u>	6/30/2011 <u>Balance</u>
<b>Revenue Bonds</b>			
\$3,450,000 - series 2011 Stormwater Bond to finance improvements in Henderson Basin.	0	0	3,450,000
\$1,950,000 - series 2010 SRF Loan to finance sewer improvements at Haynie-Sirriner and Faris Circle.	0	0	1,950,000
\$156,000 - series 2010 to finance renovations at the Police Pistol Range and Training Facility.	0	0	156,000
\$4,025,000 - series 2010 to finance renovations at the Carolina First Center and the expansion of the City's trail network along the Reedy River.	0	4,025,000	3,823,750
\$15,440,000 - series 2009 limited obligation bond to refinance 2005A Parking Bonds. By design, principal will not be paid until completion of principal payments on the series 2005 B issue.	0	15,440,000	15,440,000
\$1,990,000 - series 2008 - used to finance Sanitary Sewer improvements in Basin G12D. Bonds are due in annual installments of \$55,000 to \$155,000 through April 2028.	1,935,000	1,875,000	1,810,000
\$15,370,000 - series 2005A adjustable mode bonds-used in conjunction with the 2005B series to refund the series 2002, 1997A, 1997, and 1996 parking revenue bonds. By design, principal will not be paid until 2017 when the principal payments end on the series 2005 B issue.	15,370,000	0	0
\$15,370,000 - series 2005B - used to refund the series 2002, 1997A, 1997, and 1996 parking revenue bonds.	10,585,000	9,430,000	8,190,000
\$6,255,000 - series 2004 COP's- used to finance renovations at the Carolina First Center. Bonds are due in annual installments of \$150,000 to \$450,000 through April 2024.	5,140,000	4,880,000	4,610,000
\$5,865,000 - series 2002 - used to finance Sanitary Sewer Improvements to Basin G3A&B. Bonds are due in annual installments escalating from \$180,000 to \$440,000 through April 2022.	4,345,000	4,090,000	3,830,000



	6/30/2009 <u>Balance</u>	6/30/2010 <u>Balance</u>	6/30/2011 <u>Balance</u>
\$22,500,000 - series 2001 COP's- used to acquire the Carolina First Center, and various improvements to Parks and Recreation. Bonds are due in annual installments of \$755,000 to \$1,690,000 through April 2022.	16,700,000	15,750,000	14,750,000
\$4,255,000 - series 2001 - used to finance stormwater system improvements. Bonds are due in annual installments of \$140,000 to \$320,000 through April 2022.	3,150,000	2,970,000	2,780,000
\$3,120,000 - series 1999 - used to finance sewer system improvements. Bonds are due in annual installments of \$65,000 to \$220,000 through April 2024.	2,315,000	2,210,000	2,100,000
Revenue Bonds Total	\$ <u>59,540,000</u>	<u>60,670,000</u>	<u>62,889,750</u>
<b>Tax Increment Bonds</b>			
\$2,330,000 - series 2006 - used to finance improvements in the Central Business District. Bonds are due in annual installments of \$65,000 to \$390,000 through September 2021.	\$ 2,115,000	2,000,000	1,880,000
\$13,060,000 - series 2003 - used to finance improvements in the Central Business District. Bonds are due in annual installments of \$250,000 to \$1,785,000 through April 2021.	9,970,000	9,720,000	9,470,000
\$4,000,000 - series 2003 - used to finance improvements in the West End and defease the 2000 issue. Bonds are due in annual installments of \$155,000 to \$285,000 through June 2022.	3,010,000	2,825,000	2,635,000
\$11,010,000 - series 2002 - used to refund outstanding series 2000 and series 1994 bonds. Also used to finance various redevelopment projects in the CBD. Bonds are due in annual installments of \$245,000 to \$840,000 through April 2021.	7,935,000	7,415,000	6,870,000
\$400,000 - series 1998 - used to finance public improvements in the Viola Street neighborhood. Bonds are due in annual installments of \$20,000 to \$40,000 through April 2013.	160,000	120,000	80,000

	6/30/2009	6/30/2010	6/30/2011
	<u>Balance</u>	<u>Balance</u>	<u>Balance</u>
\$9,580,000 - series 1998 - used to finance the construction of the Poinsett Parking Garage. Bonds are due in annual installments of \$660,000 to \$1,120,000 through November 2015.	6,720,000	5,905,000	5,045,000
Tax Increment Bonds Total	\$ <u>29,910,000</u>	<u>27,985,000</u>	<u>25,980,000</u>
<i>TOTAL DEBT OUTSTANDING</i>	<i>104,179,441</i>	<i>102,329,969</i>	<i>101,398,016</i>

# APPENDIX - E

## Glossary

**Accrual Accounting** - A basis of accounting in which revenues are recognized when earned and expenses when incurred.

**Activity** - The smallest unit of budgetary accountability which defines specific and distinguishable lines of work performed by a department or division for the purpose of accomplishing a particular service.

**Appropriation** - An authorization made by City Council to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one year period, except in the instance of capital projects where they are granted for the duration of the project.

**Assessed Valuation** - A valuation set upon real estate or other property by the County Assessor as a basis for levying taxes.

**Assessment Ratio** - A percentage which is multiplied by the appraised market value of a property to determine the assessed value.

**Budget** - A plan of financial operation embodying an estimate of proposed expenditures for a given period of time and the proposed means of financing them.

**Capital Improvement Program (CIP)** - A schedule of capital expenditures to be incurred over a five-year period to carry out the City's program of public improvements.

**Capital Budget** - The first year of the CIP as approved by City Council.

**Capital Improvement Project** - An item whose construction or other acquisition represents a physical improvement to the community and adds to the total physical worth of the City. The improvement should have a useful life of not less than 10 years, and normally will exceed \$100,000 in total cost.

**Capital Outlay** - In the operating budget, refers to any item which has an expected useful life of greater than 3 years and an estimated unit cost of \$5,000 or more.

**CBD** - Central Business District.

**CD** - Community Development Division.

**CDBG** - Community Development Block Grant.

**CPI** - Consumer Price Index.

**CVB** - Convention and Visitors Bureau.

**Debt Service** - Payment of interest and principal on an obligation resulting from the issuance of bonds.

**DHEC** - Department of Health and Environmental Control.

**DOT** - Department of Transportation.

**Encumbrance** - Funds not yet expended, but which are obligated or set aside in anticipation of expenditures.

**Enterprise Fund** - An accounting entity used to account for operations in which the cost of providing services to the public on a continuing basis is financed primarily through user charges.

**Fiscal Year** - 12 month period beginning with July 1 and ending with June 30 of the fiscal year designated.

**Full Time Position** - Employee who receives full fringe benefits and whose salary is calculated on the basis of 2,080 hours per year.

**Fund** - A fiscal and accounting tool with a self balancing set of accounts to record revenues and expenditures.

**Fund Balance** - The excess of an entity's assets over its liabilities, which may include reserves and designations.

**GAAP** - Generally Accepted Accounting Practices.

**GASB** - Governmental Accounting Standards Board.

**General Fund** - An accounting entity used to account for all revenue and expenditures applicable to general operations of governmental agencies of the City, and to record all financial transactions not properly accounted for in another fund.

**GFOA** - Government Finance Officers Association.

**GIS** - Geographic Information Systems.

**G. O. Bonds** - General Obligation Bonds.

**GTA** - Greenville Transit Authority.

**HR** - Human Resources Department.

**HUD** - Federal Department of Housing and Urban Development.

**ISO** - Insurance Services Office.

**Mill** - A unit of value calculated at one dollar per one thousand dollars of assessed value.

**Millage** - A term used to describe the rate of taxes levied.

**Modified Accrual Accounting** - A basis of accounting in which revenues are recognized when they become measurable and available as net assets, and expenditures are recognized when the related fund liability is incurred. Modified accrual accounting is recommended as the standard for most governmental funds.

**NFPA** - National Fire Protection Association.

**Object of Expenditure** - A specific type of expenditure for which a unique identification number and title is given; represents the most detailed level of budgeting and recording expenditures. Also referred to as a line item.

**Objective** - A clearly described, output oriented target or accomplishment which can be measured and achieved within a given timeframe. Achievement of the objective advances the organization toward a corresponding goal.

**Operating Expense** - General category of expense that includes fixed costs (e.g., insurance and utilities) and non fixed costs (e.g., materials and contractual services) of a recurring nature.

**Personnel Service** - General category of expense that includes full time and part time salaries, overtime, supplemental pay, and fringe benefits.

**Productivity** - A measure of service output compared to the per unit of resource input invested.

**Tax Rate** - The amount of tax levied for each \$1,000 assessed valuation.

**User Fee** - Payment of a fee for direct receipt of a public service by the party benefiting from the service.

**WCRSA** - Western Carolina Regional Sewer Authority.

